



**City of Saco, Maine  
Fourth Annual Performance Report  
Delivery of City Services  
Fiscal Year 2007  
(July 1, 2006—June 30, 2007)**



Saco, Maine's "greenest" city,  
was first to install a wind turbine  
for power generation.

As published  
December, 2007.

*HOW ARE WE DOING?*



## TABLE OF CONTENTS

I.	
Report Purpose/Summary.....	3
Report Scope and Limitations.....	4
II.	
Background Information on the City of Saco.....	7
Report Introduction.....	9
III.	
Executive Summary of Report.....	14
Departmental Reports:	
Department of Assessing.....	16
Finance Department.....	20
Public Works Department.....	31
Human Resources Department.....	37
Code Enforcement Department.....	41
Parks & Recreation Department.....	45
Economic Development & Planning Department.....	54
City Clerk and General Assistance Office.....	59
Fire Department.....	63
Police Department.....	68
Wastewater Treatment Plant.....	72
IV.	
Glossary of Terms.....	78
Reference Materials.....	78
Sources for Documents Referenced.....	79
Feedback Form.....	80
Appendix A.....	81



## Report Purpose/Summary

This is the City of Saco's fourth annual report on performance of city government. Published in December, this report contains information on the basic scope of operations, the key goals, and the level of accomplishment, for a majority of the city's service delivery departments for the Fiscal Year (FY) 2007 (FY07), as well as results on reported departmental performance from prior years. This report also includes results from the 2004, 2005 and 2007 Citizen Opinion Surveys, which provide citizen input on Saco's recent governmental performance.

The purpose of this report is to provide citizens, council members, and city staff with annual information on performance in order to:

- improve public accountability:  
"Performance measures document what was done by various departments or units and, ideally, how well it was done and what difference it made. Through such documentation, outstanding departments and entire municipalities earn the trust of their clients and citizens as they demonstrate a good return in service provided for tax dollars received." (Ammons, p 11)
- assist citizens, council members and city staff in decision making:  
"Cities with an objective inventory of the condition of public services and facilities, a clear sense of service preferences among their citizens, and knowledge of the cost of providing a unit of service at a given level are better equipped to plan their community's future and to budget for that future....A clear indication of program effectiveness and unit costs – in essence, a scorecard on tax dollar investments and returns – can aid decision makers in reallocation deliberations, especially in times of financial duress." (Ammons, p11-12)
- help improve the delivery of public services:  
"Municipalities that measure performance are more likely to detect operational deficiencies at an early stage. Furthermore, performance records enhance their ability to confirm the effectiveness of corrective action....to provide relevant feedback to employees and work units, and to deploy close supervision where it is needed most." (Ammons, p11-12)

A copy of this report can be:

- seen at and printed from the city website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml)
- seen at the Dyer Public Library,
- obtained for a fee in hard copy from the City Clerk's office,
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.

A copy of the citizen survey can be seen at and printed from the city website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml)

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

*In researching comparative data to help the city to better understand its own performance, the book Municipal Benchmarks, Assessing Local Performance and Establishing Community Standards, by David N. Ammons, was used extensively. It provided useful insights (as above), as well as information to create context for this report and valuable guidance on meaningful measures for assessing performance. Ammons is cited throughout this report, but additional credit needs to be given here to this resource with much gratitude for helping shape this process.*



### ***Report Scope and Limitations***

Most of the departments that deliver services directly to Saco's citizens are considered within the body of this report. These departments include: Assessing; Building Inspections and Code Enforcement; City Clerk and General Assistance; Finance; Fire; Parks & Recreation; Economic Development and Planning; Police; Public Works; and Wastewater Treatment Plant. These areas of the organization comprise 32.88%\* of the city's total FY07 budget (30.13% of the city's total FY06 budget; 24.57% of the city's total FY05 budget; and 25.24% of the city's total FY04 budget).

	<b><u>% of 07 budget</u></b>	<b><u>Staffing (FTE's)</u></b>
Assessing	0.52%	4
City Clerk/General Assistance	0.56%	3
Fire	6.31%	36
Finance	1.10%	8
Public Works (including Wastewater)	11.34%	48.25
Code Enforcement	0.72%	5.5
Police	8.61%	47
Human Resources (under Administration)	0.65%	1
Planning & Economic Development	0.77%	3
Parks & Recreation	<u>2.31%</u>	<u>8.25</u>
Service Delivery Departments measured	<u>32.88%*</u>	<u>164</u>

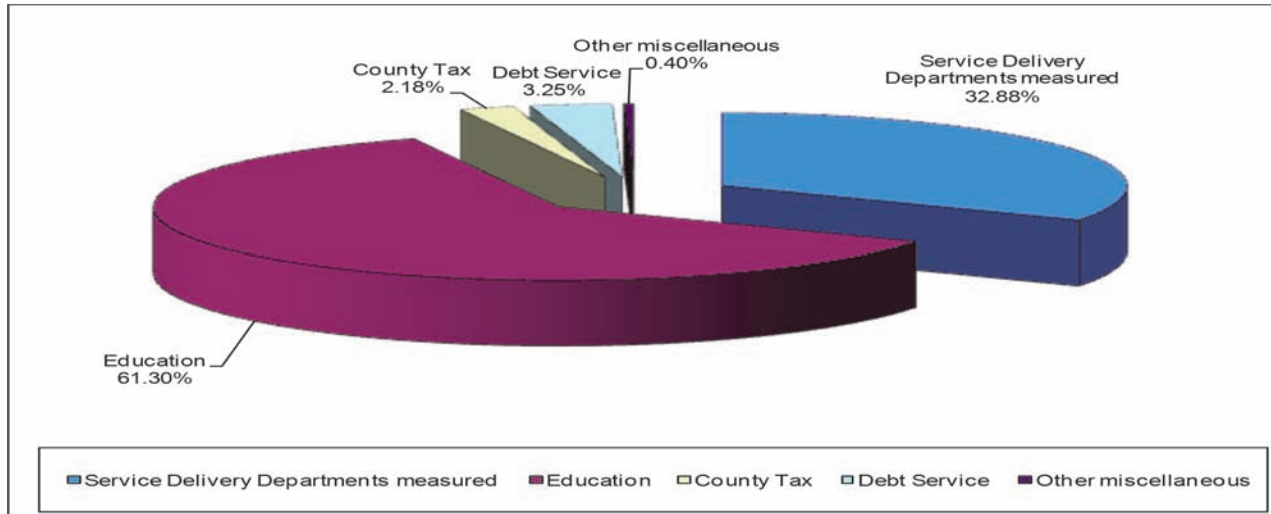
\*this figure now includes employee benefits

For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the key measures critical for evaluating their service delivery and also that directly impact the city's strategic goals. (A full discussion of the city's strategic goals and the related document, 'The City of Saco Strategic Plan, follows in the introduction to this report.) Whenever possible, comparative data has been provided to give readers of this report some context for better understanding departmental operations and performance.



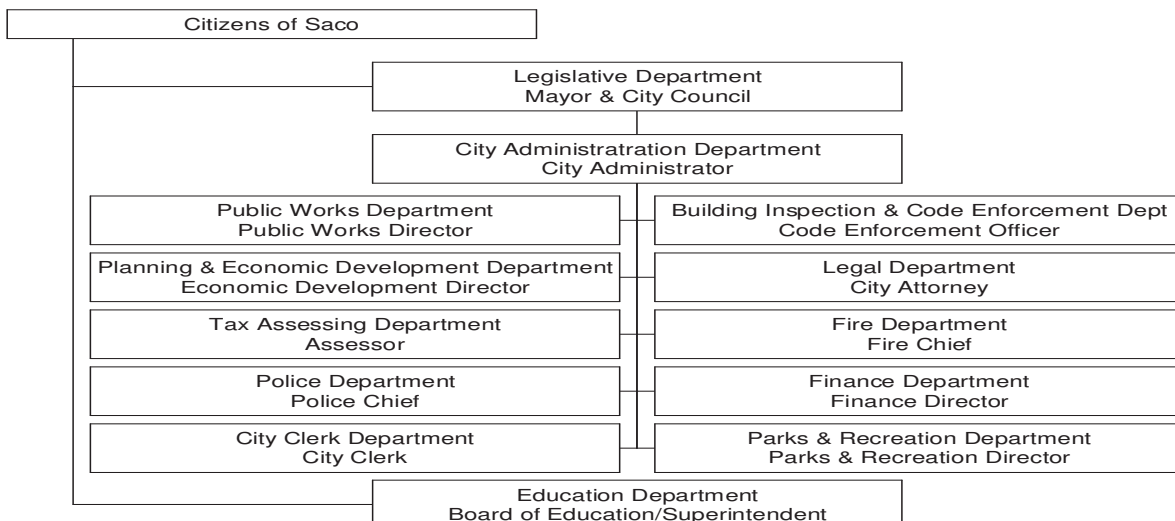
**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

This report does not include information on every program or service delivered by the city government. Most importantly, the School Department, while a key component of the city's overall budget at 61.30% of the total, is a separately governed entity and so is not considered in this report.



As well, the City Administrator's office is not included as a distinct department, but instead intends to be assessed for performance by readers of this report by considering the results of all the areas that report back to that office. Information Technology (IT) was planned for inclusion for this year, however the area has a new director whose focus has been on backlogs and staff development, as well as an update to the area's 2002 Information Technology Plan. So, IT will be identifying their key measures this year and reported on in FY08. Finally, the office of the City Attorney was not included because these services are subcontracted through City Council appointment.

**City of Saco  
Organizational Chart**





In considering the scope and limitations of this report, it is important for readers to understand that this is the fourth report of its kind for the city and that measuring performance of city departments is still ongoing in its development. The city has been establishing goals since 1996, linking goal achievement to performance pay since 1999, and is working with its 2006-2008 Strategic Plan (the second such plan). However, prior to this report's effort, there had not been a consistent methodology used throughout the organization for setting targets for annual departmental performance or tracking data on performance results and the process is still evolving.

Additionally, the software to support this effort has only been in use for about three years for many departments and is still in earlier phases of implementation for others. The data on performance measures that was reported in the FY04 report, and in cases where the FY04 data was anecdotal, the FY05 data, therefore, is the baseline of information. However, how performance is assessed has changed as this measurement effort and its reporting evolve year to year. Of note for FY07, the City Clerk for this year has reorganized performance data for one of its service delivery goals (regarding elections) and the goal wording from prior years in order to both include targeted performance and more cleanly present data so as to provide a more concise portrait of that area's performance. As well, The Wastewater Treatment Plant has reworked its wording for performance data on fee structures to more simply and accurately reflect their actual standards for assessing their operations.

Given the size of Saco and its limited resources, there is no internal audit department, which typically would oversee the gathering and verifying of information for such a report. Therefore, much of this information has been gathered only from internal department sources, with no outside verification for the most part. The source of information is noted for each performance measure so that readers can at least see where data has come from to gauge reliability.

Also due to the size of Saco, it is difficult to disaggregate performance information, both because the population is fairly homogeneous and subsets of the population are often fairly small, and also because most departments often do not yet have the sophistication to consider variances in performance across neighborhoods or other logical sub-groupings of the population. In this year's report, information from the citizen's survey that was reported by population was included where it seemed relevant and reliable, which provides a minimal amount of disaggregated information as available.

A copy of the city's annual budget; Strategic Plan, and Information Technology plan are available on the city website: [www.sacomaine.org](http://www.sacomaine.org) (see reference page for precise website addresses).



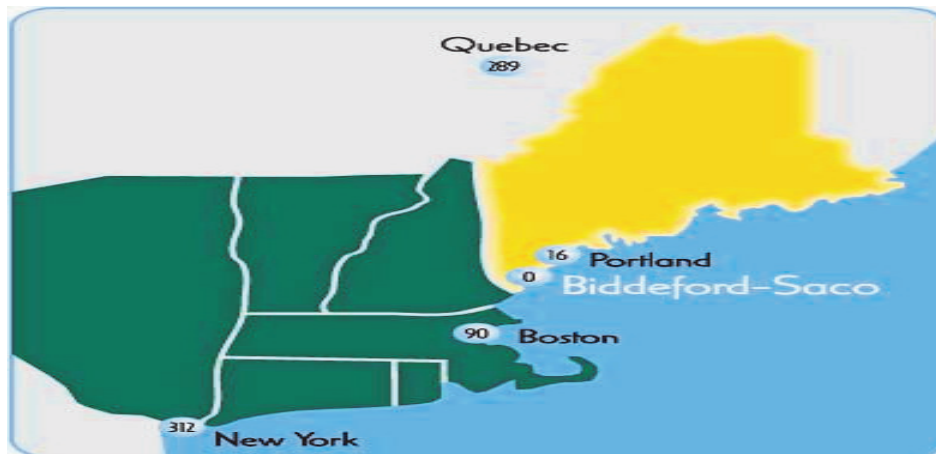


Overall, these limitations of this report do not reflect unprofessional standards, but more the limited resources of a smaller, more rural city in a more rural state, as well as the newness of the concept of reporting government performance results at all. From undertaking these reporting processes, standards for data collection continue to be established and explored. As well, avenues for outside verification of information are being explored, such as through ongoing work on a regional central resource for performance data collection.

It is through efforts like this report that the city government continues to challenge itself to improve its operations through increasing its understanding of what it does and how well it does it, and through involving citizens and other stakeholders in reviewing and evaluating this process.

### ***Background Information on the City of Saco***

The City of Saco, Maine, population 16,800 (2002 US Census), is located in coastal southern Maine, a relatively prosperous area of an otherwise less prosperous northern New England state with a median household income of \$37,619 (2003 US Census Estimate 3 Year Average). Saco is largely a bedroom community, with only 23% of its residents working in the city, and it has a median home value of approximately \$240,000 and median household income of approximately \$45,000.



The City of Saco employed 166 people full time (excluding Education) in FY07. Property taxes generated \$24.6 million, plus state aid and other funds total to about \$44 million in revenues (2007 budget). Of those dollars, 32.88% or just over \$14 million are dedicated to city services, for a per capita cost to taxpayers of \$805.99. Another way to consider this impact is that a home in Saco with a value of \$230,000\* paid total property taxes of \$2,928 in FY07 (FY06 \$2,981; FY05 \$2,385). Of this total, \$962.76 (32.88%\*) was to pay for city services. This per home contribution to fund city services breaks down as noted on the next page:



**HOW ARE WE DOING?**



*FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007*  
*INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3*

Assessing	\$	15.20
City Clerk/ General Assistance	\$	16.36
Fire	\$	184.69
Finance	\$	32.18
Public Works	\$	332.07
Code Enforcement	\$	21.13
Police	\$	252.10
Human Resources	\$	19.01
Planning & Economic Development	\$	22.48
Parks & Recreation	\$	67.54
	\$	962.76
Total property taxes (\$230,000 home)	\$	2,928.00
Percentage dedicated to fund City Services		32.88%

\*because the median home value has shifted upwards, this report will now use the FY06 median value in order to present more current information in comparisons for this year to last year.

Saco strives to maintain its rural characteristics while experiencing ongoing growth in housing. In FY07, 103 residential building permits were issued, which is slightly lower than the average for the past several years and reflects the general slowdown in housing starts seen across the country. Saco also faces other common challenges of economic development that are experienced by many communities in the region, such as how to replace lost manufacturing jobs with new businesses and opportunities. Across Maine, funding of city services is largely done through property taxes and with so few businesses in Saco that burden falls increasingly on residential property owners.





***Our vision is a high quality of life for Saco Citizens.  
 Central to this vision is a sustainable economy that offers an opportunity  
 for everyone to have rewarding employment and for business to prosper,  
 now and in the future.***

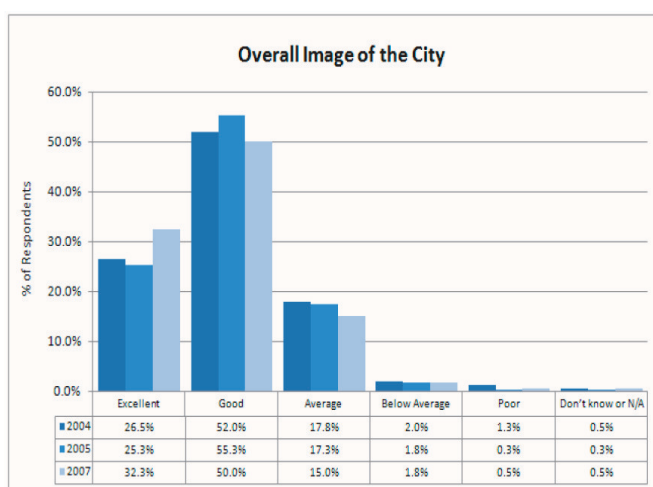
***The people of Saco bring this vision into reality by working together  
 and building on our tradition of hard work,  
 dedication and ingenuity.***

***(City of Saco Vision Statement—March 2004)***

## Report Introduction

By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen by about 80% of citizens surveyed in FY04, FY05 and FY07 as “good” or “excellent,” while only 2-3% surveyed saw the city as “poor” or “below average”.

N=400*	2004	2005	2007
5 – Excellent	26.5%	25.3%	32.3%
4 – Good	52.0%	55.3%	50.0%
3 – Average	17.8%	17.3%	15.0%
2 – Below Average	2.0%	1.8%	1.8%
1 – Poor	1.3%	0.3%	0.5%
Don't know or N/A	0.5%	0.3%	0.5%
Good / Excellent combined	78.5%	80.6%	82.3%
Poor / Below Average combined	3.3%	2.1%	2.3%
Mean Response (1 to 5)	4.01	4.04	4.12



This image of Saco as a thriving city is mirrored in the staff vision for the city organization that was developed last year as part of the strategic planning process: “To enhance our community through exceptional service.”

One of the major initiatives of the city’s management team was to develop and implement the Strategic Plan for the city, which was revised in January 2006. The City Council’s Vision Statement for the city from the Strategic Plan appears highlighted above; both the staff and council visions, and the resulting Strategic Plan, drive the broader goals for the organization.

As noted in the Strategic Plan, “the intent of this plan is to provide strategic direction for the management of the city and to align department objectives with this direction.” The nine strategic goals from the Strategic Plan appear on the next page:

**HOW ARE WE DOING?**



**Downtown Revitalization** - *The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.*



**Infrastructure and Capital Development and Maintenance** - *The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the current and planning for the future.*



**Growth Management** - *The city will encourage orderly growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services and discourage sprawl.*



**Meeting New Environmental Regulation Challenges** - *The City recognizes and supports the regulations that will improve the quality of our natural resources.*



**Technological Innovation and Implementation** - *The City will commit considerable efforts for the development of a technological infrastructure that facilitates communication with the citizens and improves the effectiveness of City employees.*



**Human Resource Investment** - *The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City*



**Leisure Services Investment** - *The City understands the needs for active and passive recreational facilities and cultural for its citizen's leisure pursuit and will continue to upgrade and develop new outlets to meet these needs.*



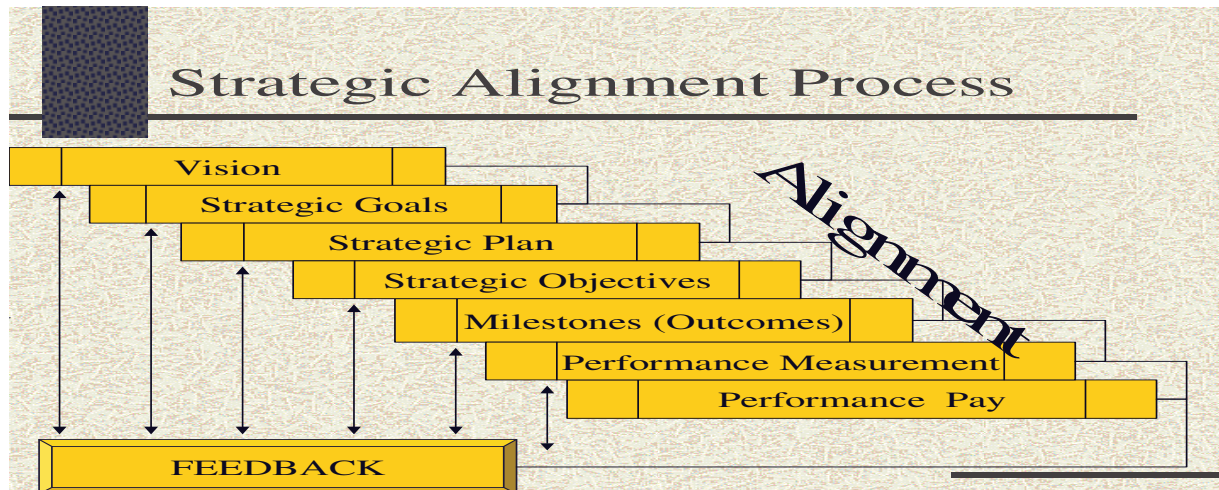
**Meeting the Financial Needs for City Services** - *The City will make every effort to financially support the needs of the City through traditional and nontraditional revenue sources such as grants, user fees, and impact fees.*



**Public Safety** - *The City will endeavor to provide a safe and secure community.*



The symbols associated with these nine goals will appear later within this report as each department is considered in detail. While each department developed their individual area's mission, goals and objectives, as well as the related performance measures, they did so using the umbrella of the Strategic Plan and were guided by the broader goals therein. These graphics are used, therefore, to reflect and reinforce that a departmental goal and its reported performance measure relate back to a broader strategic goal and so to the City's Strategic Plan. In this way, this reports intends to portray the overall alignment of the organization towards the Council Vision, as well as the staff's own vision for service excellence.



Goals and objectives of elected council members, key stakeholders in the organization, are included in the City's Strategic Plan, as well. Some of these goals relate directly to Saco's Strategic Plan, while other goals of the Council address areas outside the City organization's realm, such as educational issues.

Notably, citizen input into the Strategic Plan initially had been limited to casual feedback at City Council meetings during the review and approval/adoption process. Through the FY04 citizen survey process, the City initiated a citizen's advisory panel whose work included developing a citizen vision for the City. This citizen vision statement was vetted in the FY05 and FY07 citizen surveys and was positively rated by about 80% of citizens surveyed: "Saco is a city that provides families of all kinds with a community that values its heritage, cherishes its environment, balances its growth, and offers a concerned and caring spirit."

While the strategic plan includes objectives with dimensions related to the citizen vision, those aspects tend not to be the focus of organizational activity. The City continues to work on including synthesis of this vision more actively into the broader Strategic Plan. As well, the City currently is undertaking citizen evaluation of the City's nine strategic goals and the performance measures that are considered in this report to further fold citizen stakeholders into the entire process.



This performance measurement report also is the result of the management team's initiative. The intention of producing this report is:

- to communicate accountability with city stakeholders in a way they can easily access and understand,
- to show what was accomplished with public funds in a more user friendly format than through traditional budget or financial reports, and
- to incorporate citizen satisfaction information into performance assessment.

Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea was renewed in the private sector, the concept of measuring performance for governments also gained importance and it has evolved ever since. However, while many municipalities collect information on workload (Ammons, p1), "In essence, workload measures are a form of 'bean counting.' Such a count is important. To anyone wanting to get ahead in the bean business, however, it is also important to know the *quality* of the beans and the *efficiency* with which they are grown and harvested." (Ammons, p2)

As further noted by Ammons, it wasn't until the 1990's, when the Government Accounting Standards Board (GASB) and associated organizations became more deeply involved in the performance measurement movement for government, that "changes began to occur... GASB encouraged cities to measure their service efforts and accomplishments and, where possible, to compare their results with other cities." (Ammons, p3)

Awarded a grant by the National Center for Civic Innovation (NCCI) to fund producing two performance measurement reports (FY04 and FY05) using the GASB suggested criteria, Saco is the only Northeast city of its size to undertake such an effort. Without this funding, a municipality like Saco would not have the financial resources to undertake an effort of this magnitude. This grant was used primarily to fund the citizen opinion surveys, which were done by a professional research firm using a quantitative methodology that produced reports considered scientifically accurate: statistically valid to the 95 percent confidence interval level with a margin of error of plus or minus 4.9 percent. In other words, readers can be confident that 95 times out of 100, the results of these surveys if replicated would have been within 4.9 percentage points of the results reported herein. An additional NCCI grant in FY07 funded this year's quantitative survey.

Without this meaningful input from citizens, a true assessment of Saco's performance would not have been complete; the reports in FY04 and FY05 especially relied on this information to balance reported departmental performance assessments. However, based

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.





on the almost uniformly consistent results for FY04, FY05 and FY07 yielded from the survey process, as well as due to budgetary constraints, the plan is to conduct the survey every other year (eg, FY07, FY09, etc.) in order to continually reassess citizen opinion

While the FY07 report does continue to note past citizen opinions, this year's report now includes three to four years worth of actual performance data. This cumulative record of actual annual performance information can stand more on its own merit in this reporting process. Thus, the FY07 report has moved away from relying so heavily on the citizen survey to support departmental assessments and places more emphasis both on performance information and also on improving the data on performance itself, as did the FY06 report.

Following this introduction is an Executive Summary of reported performance. For those who wish to understand more about an individual department's performance, there is then a section addressing each area in detail. At the end of this report appear: a Glossary of Terms; a page noting references used in developing this report; a list of where all the documents referred to in this report, as well as this report, may be found; and a form to be completed by readers of this report for comments and feedback, with instructions. For this report to develop into a truly useful instrument for reporting on performance, ongoing feedback will be key.

For FY07, the city also is working with Advancing Government Accounting (AGA) on a newsletter version of this report. AGA funded the development of a template format for national outreach purposes and used Saco's and other cities' information for their prototypes in FY06. Through that process, the newsletter this year again will be developed professionally by a public relations firm and then will be printed and distributed for the city's purposes at key citizen gathering points, such as supermarkets, the Dyer Library, City Hall, and the community center. The continued intent of this newsletter version is to make key information from this report more readily available to, appealing to and informative for all citizens. Upon completion, a copy of this newsletter version can be:

- seen at and printed from the city website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml)
- seen at the Dyer Public Library, City Hall, the Community Center, local supermarkets and banks,
- obtained from the City Clerk's Office (ie, free)
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.



## *Executive Summary of Report*

Findings on the City of Saco's governmental performance for Fiscal Year 2007 offer good news for the City organization and the community, and include three to four years worth of generally positive performance data., as well as three years of citizen opinion information. Highlights from the City departments' service delivery performance assessments that follow include:

- The City's Distinguished Budget Presentation completed on time and recognized with a national award (see pg 22).
- Continuing road work with 87% of all roads achieving satisfactory ratings despite major funding issues (see pg 32).
- Average response time of 1.7 hours to complaints of City Code violations (see pg 42).
- Program offerings by Parks & Recreation increased (see pg 48) and becoming more self-funding (see pg 50).
- One major plan completed by the Planning & Development Department (see pg 56).
- Average waiting time to vote at the polls of under two minutes (see pg 61).
- Emergency services response times of under 5 minutes in 63.2% of incidents (see pg 65) despite an increase in call volume of approx. 20% (see pg 63).
- Average police response times of 4.6 minutes to domestic disturbance issues despite an increase in call volume of approx. 40% (see pg 70).
- Stable sewer user fees (see pg 75).
- Minimal inquiries in Assessing about valuations despite continued increases (see pg 18).
- Human Resources reporting eight years of minimal reportable injuries (see pg 40).

Coupled with positive overall ratings by citizens for: overall quality of life in the City, feelings of safety in the City, as a place to live, as a place to raise children, and overall quality of service from City employees, these positive departmental measures of service delivery reflect well on the City organization.

The two key areas identified as in need of improvement, recognized by the City both on its own and through this reporting process in FY04, FY05 and FY06, of improving communications with citizens and addressing issues surrounding growth in the community, continue to be addressed.

The larger issue of the two centers on growth of the community. Managing growth is not a new issue for the City – the Strategic Plan includes an entire goal dedicated to this concern and also a new focus on sustainability, a growth concept that is broadly applied by the city's management. However, questions about the issue of growth of the community from the citizen survey this year indicated for the first time that some progress has been made, such that most citizens now respond that Saco's growth is "about right" and echo that sentiment with an improved rating for the City's planning for growth. While these indicators may be anomalies, real world events like the finalization of a large redevelopment of one of Saco's former mill sites and the completion of planning





for the train station may also have influenced citizen opinion about the City's efforts in addressing growth and appropriate development for the City.

In terms of communications, the City continues to publish its online newsletter and work on getting timely information to citizens in easily accessible formats, such as via its website. Plans for FY08 include renewed efforts at getting budget information to citizens through means other than traditional newspaper and local print media, as those channels have seen continued decreased readership.

Plans for FY08 also include a major initiative for assessing and improving operational efficiencies and quality through a Performance Management Committee effort, with work for that group planned over two years and involving possible pursuit of an application for a Malcolm Baldrige Award. This work is seen both as an outcome of the performance measurement process to date and a next step in optimizing the performance measurement process.

In closing, the city continues to recognize and strive to develop satisfactory responses to all issues of concern, especially with growth and communications. Meanwhile, the City of Saco reports satisfactory results, accompanied by calls for ongoing improvements, with current service delivery performance, as well as gains in the performance measurement process.

Respectfully submitted,

Richard R. Michaud  
City Administrator



Department of Assessing  
 Contact info – Dan Sanborn, Assessor  
 Email: dsanborn@sacomaine.org  
 Phone: (207) 282-1611

***Mission Statement: To assess all property in the city in a fair and equitable manner.***

### Scope of Operations:

- Responsible for assessing all property in the city in order to determine the value for taxation purposes; FY07 valuation was \$1,995,962,500 at 91%. This included 7815 properties in five classes or types of properties: residential, agricultural, approximately 400 commercial, and about 50 total industrial and “special purpose” properties, such as those owned by utilities.

### Use of Resources:

3 full time and 2 part time employees.

*Neighboring similar towns, Biddeford and Scarborough, employ 4 and 3 people, who are responsible for valuations of approximately \$2,376,132,700 at 100% and \$3,397,230,200 at 90%, respectively.*

Assessing utilized .52%\* of the FY07 (.50%\* FY06; .45% FY05; .42% FY04) city services budget to perform their duties. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$12.72\* (FY06=\$12.14\*; FY05=\$10.57; FY04=\$9.33)
- For an average home valued at \$230,000, \$15.20\* of the \$2,928 property tax bill in FY07 funded Assessing’s operations (\$14.76\* of \$2,981 property tax bill in FY06; \$10.73 of the \$2,385 property tax bill in FY05)

\*this figure now includes employee benefits



The impact of property values and the taxes they generate heavily influence on the city’s strategic goal of meeting the city’s financial needs to provide services.



### Department Service Delivery Goal and Performance Data:

GOAL 1) Each assessment cycle will be at 90-100% of current market value with a quality rating of less than 10.



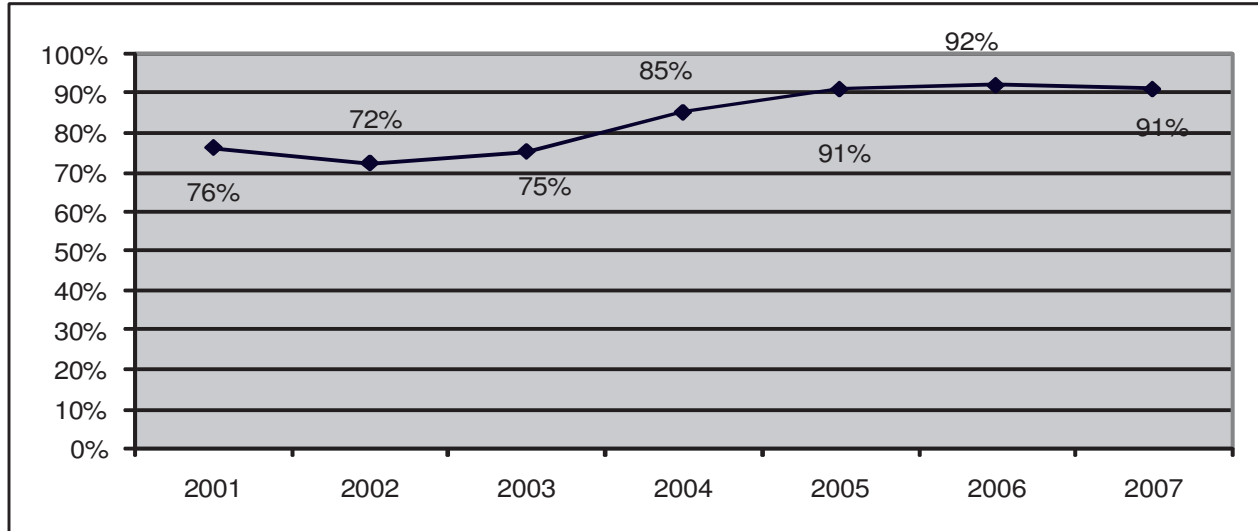
*Currently, property values in Saco are assessed at approximately 91% of the current or real market value. A range approaching 100% is allowed by state law (when a municipality drops to below 70%, they must revalue all property in their town), and it reflects both the past inability of assessors’ offices to accurately update values on an annual basis and so has become a defacto method used by municipalities to control property taxes, and it also reflects current limitations of the mass valuation process whereby some leeway is permitted in order to ensure equity.*

**HOW ARE WE DOING?**



**PERFORMANCE DATA:** (A) Current assessment as percent of market value.

>>>>Data from Assessing records, which is then audited by State annually (see next).



**PERFORMANCE DATA:** (B) State Annual Audit Quality Rating:

*A quality rating is issued by the state and is a mathematical calculation of how close a municipality is to 100% of current market value and how much any single given property wavers from the municipality's stated assessment level for all properties. Any rating under 20 is acceptable by state standards.*

**State Annual Audit Quality Ratings**

FY 2007	10.0 estimated
FY 2006	9.6
FY 2005	10.1
FY 2004	10.2
FY 2003	12
FY 2002	16
Current - Biddeford	12
Current - Scarborough	10 or better

>>>>Data from State Assessor's annual rating.



**PERFORMANCE DATA:** (C) Accurately value properties in each cycle.

Year	Percent Market Rate	Valuation Inquiries Received	Number of Valuation Appeals	Appeals Upheld
2003	75%	550	3	0
2004	85%	144	2	0
2005	91%	57	1	0
2006	92%	4	0	0
2007	91%	10	0	0

>>>>Data from Assessing records.

Initiatives to improve valuation accuracy are proposed and undertaken annually as approved and as budgets allow:

(1) Incorporate additional approaches to establishing current market value in assessment cycles, in order to establish the most accurate value for each property.

*Saco currently employs two standard techniques to devise property values, the cost approach -- that is, what it would cost to replace a property plus the land value is calculated for the valuation; and the comparable sales approach -- that is, considering sales of like properties to determine the value of a given property. The use of the comparable sales approach for condominiums and homes began in the 2005 assessment cycle and aided in achieving the goal of assessing all property at 90-100% of current market value. Lastly, an income based approach can be used for income generating properties, that is, what a property earns is the basis for establishing its value. This approach was delayed from adoption for the 2007 assessment cycle to the 2008 assessment cycle for apartment buildings as a refinement of the strategy.*

(2) Contract with outside appraisers to do complete narrative appraisals for commercial properties as appropriate.

*The majority of properties in Saco are residential and agricultural, and valuing of these properties is done reliably by in house staff. However, when other types of properties need to be appraised, qualified outsiders can be used in order to ensure these special classes of properties are being accurately valued and so pay their fair share.*

*The City had outside professionals perform new valuations on the following properties: in 2005: 2 golf courses and 2 shopping centers (the State provided valuations of utilities); in 2006, the Water Company; in 2007, all of the Industrial Park commercial properties ; and in 2008, all major apartment buildings, as noted above, and all of Route One properties will be professionally valued.*

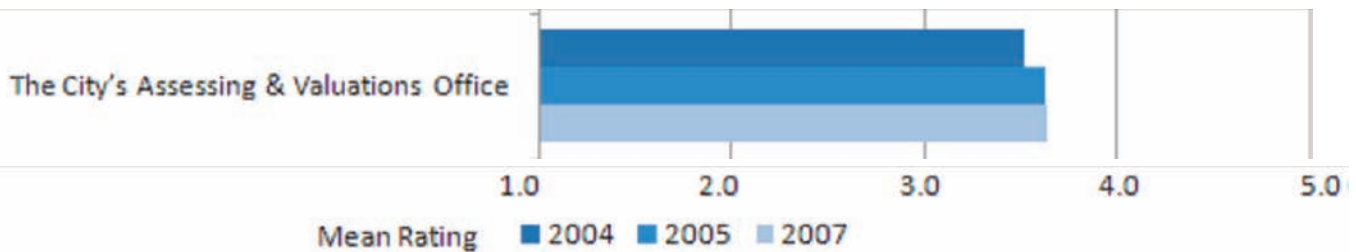


Citizen Survey/Input: Citizen ratings of the perceived importance of Assessing's service delivery goal are being gathered at this time.

The Assessing Department continues to be seen as one of the less satisfactory areas of the city government, with mean ratings between “neutral” and “somewhat satisfied,” which, relative to other ratings for city services, was not as positive. However, based on the small number of valuation inquiries over time, citizens appear fairly accepting of the core activity of providing accurate property valuations by the Assessing Department. So, it still seems possible that there is a negative association between Assessing and high property taxes, which continue to be an issue throughout the state, that is reflected in the lower citizen satisfaction ratings for this department in the broader survey process.

With the real estate market slow-down, this year the department has been able to offer n-house training on their website features, including GIS aerial photos, to real estate related professionals and others, with the goal being improved access to information and to make the website more useful.

### Mean Ratings for City Management



		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The City's Assessing and Valuations Office	2004	4.8%	7.0%	25.3%	32.3%	13.3%	17.5%	3.51
	2005	2.5%	7.5%	25.0%	37.3%	14.5%	13.3%	3.62
	2007	2.8%	6.5%	17.5%	32.8%	13.0%	27.5%	3.64

*HOW ARE WE DOING?*





City of Saco Finance Department  
Contact info -Lisa R. Parker, CPA – Finance Director  
Email: lparker@sacomaine.org  
Phone: (207) 282-1032

***Mission Statement: The City of Saco Finance Department, in its capacity of fiduciary agents for the entire taxpayer base of the community, strives to provide the highest levels of customer service and professionalism through adequate training and prudent procedures in its cash collection, billing, licensing, investing, budgeting and financial planning analysis and processes, and the highest levels of financial reporting and disclosure.***

#### Scope of Operations:

- Processed approximately 80,000 financial transactions and collected approximately \$24.6 million in property tax revenues, as well as over \$3.1 million in excise taxes and franchise fees. Overall, the department administered a budget of approximately \$44 million in total expenses and \$44 million in total revenues for the fiscal year.

#### Use of Resources:

7 full time employees (as compared to 8 in FY06).

*Nearby similar towns, Biddeford and Scarborough, employ 11.25 and 10 in their Finance Departments, respectively.*

Finance utilized 1.10%\* of the FY07 (1.11%\* FY06, .83% FY05; .94% FY04) city services budget to fund operations. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$26.94\* (FY06=\$27.15\*; FY05=\$20.18; FY04=\$20.87)
- For an average home valued at \$230,000, \$32.18\* of the \$2,928 property tax bill in FY07 funded Finance (\$33.01\* of the \$2,981 property tax bill in FY06 and \$19.80 of the \$2,385 property tax bill in FY05)



\*this figure now includes employee benefits

The impact of the Finance Department's mission and three service delivery goals heavily influence on the city's Meeting Financial Needs strategic goal.



**HOW ARE WE DOING?**





### Department Service Delivery Goals and Performance Data:

GOAL 1) For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to City Hall to pay city taxes and fees.



*The Department processes a high volume of payments in person and focuses on maintaining high quality service while meeting the demands in financial activity.*

PERFORMANCE DATA: At least 85% of the surveyed public note above average service received:

>>>>Data below from outside research firm survey; all data that follows thereafter is from audited Financial reports or industry professionals.

	<u>FY 07</u>	<u>FY 06</u>	<u>FY 05</u>	<u>FY 04</u>
% somewhat or very satisfied	77.50%	N/A	73.30%	75.60%
Mean rating (1-5 scale)	4.22	N/A	4.11	4.02

*The Department continues to focus on improvements in Customer Service, however staffing changes in FY07 left the area short-handed for 5 months during its busiest times — spring and summer, which is likely reflected in this year's ratings which are not as strong as expected. On the positive side, the person brought in has excellent skills to bring to the team and has had a very positive influence on the group dynamics.*

*In the FY07 citizen survey, a question on reasonable wait times was added so that Finance could better understand citizen expectations. The Department is now working on ways to start tracking actual wait times in order to track that aspect of performance in FY08.*

GOAL 2) To assure that all city vendors are being paid timely through the city's accounts payable process.



*The Finance Department keeps on good terms with service providers by ensuring timely payments.*

PERFORMANCE DATA: All vendors are paid within 20 days of invoice date, unless not possible due to improper documentation or discrepancies in documentation.

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u># invoices</u>	<u>% paid</u>	<u># invoices</u>	<u>% paid</u>	<u># invoices</u>	<u>% paid</u>	<u># invoices</u>	<u>% paid</u>
paid within								
0-9 days	1,196	11%	1,685	16%	1,690	17%	4,281	39%
10-20 days	2,715	24%	4,004	38%	3,720	38%	3,171	29%
TOTAL w/in target	3,911	35%	5,689	55%	5,410	56%	7,452	69%
all other	7,368	65%	4,721	45%	4,295	44%	3,419	31%
TOTALS	11,279	100%	10,410	100%	9,705	100%	10,871	100%

*HOW ARE WE DOING?*



*Payment timing is improved over prior years, likely due to a new program implemented — but lack of proper documentation continues to slow the process and prevent the department from meeting its goal. An ongoing outreach to new vendors is being implemented to improve payment timing in FY08.*

GOAL 3) To provide the highest levels of financial communication to our citizenry through timely and accurate financial and operational reporting and disclosure.



*The Department strives to meet and exceed national reporting standards for municipalities.*

**PERFORMANCE DATA:** (A) The Comprehensive Annual Audited Financial Report is completed and posted to the City's website within 6 months following year end and receives the Government Finance Officer's Association (GFOA) Award distinction.

<b><u>Comprehensive Annual Financial Report</u></b>		
<b>Fiscal Year</b>	<b>Date</b>	<b>Award</b>
<b>Ending</b>	<b>submitted</b>	<b>Received</b>
June 30, 2007	12/20/2007	Pending results
June 30, 2006	12/11/2006	Yes
June 30, 2005	12/16/2005	Yes
June 30, 2004	11/30/2004	Yes
June 30, 2003	11/24/2003	Yes
June 30, 2002	12/27/2002	Yes
June 30, 2001	12/20/2001	Yes
June 30, 2000	11/20/2000	No

**PERFORMANCE DATA:** (B) Distinguished Budget Presentation is completed and posted to the city's website within 90 days following the budget approval and receives the GFOA Award

<b><u>Distinguished Budget Presentation</u></b>			
<b>Fiscal</b>	<b>Date Council</b>	<b>Date</b>	<b>Award</b>
<b>Year</b>	<b>Approved</b>	<b>Submitted</b>	<b>Received</b>
2008	4/30/2007	7/23/2007	Yes
2007	5/1/2006	7/21/2006	Yes
2006	5/2/2005	7/25/2005	Yes
2005	6/14/2004	8/27/2004	Yes
2004	5/27/2003	8/25/2003	Yes
2003	6/3/2002	8/23/2002	Yes
2002	6/4/2001	8/23/2001	No

**PERFORMANCE DATA:** (C) Performance Measurement Report on operational efficiencies is completed in December of each year and posted to the city's website within that same month.



<b>Performance Measurement Report</b>			
<b>Fiscal Year</b>	<b>Date submitted and posted to web</b>	<b>AGA's Certificate of Excellence Awarded</b>	
2007	12/28/2007	pending results	submission estimated at time of report prep
2006	12/28/2006	Yes	
2005	1/15/2006	Yes	
2004	1/15/2005	Yes	

GOAL 4) To provide the highest level of financial management of all resources.



*Various measures can be considered to assess the city's financial health and its management of its resources, and trends in performance can be monitored to alert the city administration of issues.*

**PERFORMANCE DATA:** (A) To improve or maintain the City's bond rating.

*A municipality's bond rating affects the rate at which it can borrow money, which means the better a bond rating the City of Saco has, the less it will pay in interest to borrow money. For example, the improved bond rating achieved in 2001 saved citizens approximately \$2.4 million in interest payments over the 20-year term of the 2002 general obligation bond.*

**Explanation of Bond Ratings:**

AAA – Best quality; highest grade; extremely strong capacity to pay principal and interest; payment is secured by a stable revenue source.

AA – High quality; very strong capacity to pay principal and interest; revenue sources are only slightly less secure than for highest grade bonds.

A – Upper medium quality; strong capacity to pay principal and interest but revenue sources are considered to be susceptible to fluctuation in relevant economic conditions.

BBB – Medium grade quality; adequate capacity to pay principal and interest, but may become unreliable if adverse economic conditions prevail.

BB and lower – Speculative quality; low capacity to pay principal and interest; represent long-term risk whether relevant economic conditions are favorable or not.

<b>Year</b>	<b>Bond Rating</b>
1938	A
1979	BBB
1982	BBB
1989	BBB+
1993	A-
2001	A+
2004	AA-

**PERFORMANCE DATA:** (B) Financial Ratios, which compare the relationship between various financial factors with other influential factors (such as population size), provide indicators of the City's overall financial health:



## HOW ARE WE DOING?



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

			6/30/07	
<b>Expenditures per Capita</b>	Net Operating Expenditures	\$ 42,853,381	\$ 2,547	
	Population	16,822		
(This ratio divides net operating expenditures: only the expenses the City incurs relative to delivering City services, by population, to give a quick view of how much money the City has spent per person on delivering services over time.)			6/30/06	
		\$ 39,909,619	\$ 2,372	
		16,822		
			6/30/05	
		\$ 38,946,813	\$ 2,315	
		16,822		
Trend is <b>negative</b> as this has been increasing consistently over the last 3 years. However, revenues per capita have been increasing as well and are greater than the expenditures per capita in each year.				
			6/30/07	
<b>Employees per Capita</b>	Total municipal employees	166	0.0099	
	Population	16,822		
(This ratio divides the total number of City employees by the total City population in order to track if the percent of employees to people they are serving changes over time.)			6/30/06	
		164	0.0097	
		16,822		
			6/30/05	
		163	0.0097	
		16,822		
Trend is neutral as the number has remained basically consistent with a slight increase from 2006 to 2007. However, it has been increasing ever so slightly and was probably below comparable communities to begin with.				
			6/30/07	
<b>Fringe Benefits</b>	Fringe Benefit Expenditures	\$ 2,254,631	29.63%	
	Salaries and Wages	\$ 7,609,205		
(This ratio divides all money spent on fringe benefits (such as health insurance) for City employees by the total salaries and wages of City employees in order to track if the fringe benefit percentage changes over time.)			6/30/06	
		\$ 2,192,445	31.55%	
		\$ 6,948,754		
			6/30/05	
		\$ 2,113,210	33.06%	
		\$ 6,392,534		
Trend is <b>positive</b> as this percentage to total salaries and wages has been decreasing over the last 3 years. A warning trend would be an increase in fringe benefits expenditures as a percentage of salaries and wages.				
			6/30/07	
<b>Fund Balances</b>	Unreserved Fund Balances	\$ 3,864,971	8.92%	
	Net Operating Revenues	\$ 43,310,264		
(This ratio divides the money collected by the City that is unspent at the end of the fiscal year by the net operating revenues (all the income to the City with the exception of transfers from other funds), to track over time how well the City is meeting its goal for setting aside reserve funds every year for emergencies. The City has a policy to maintain these funds at 8.33% to 10% of prior year budgeted expenditures.)			6/30/06	
		\$ 4,779,535	11.59%	
		\$ 41,222,962		
			6/30/05	
		\$ 4,848,829	12.29%	
		\$ 39,441,265		
Trend appears to be <b>negative</b> as percentage has decreased from 2005. However, the city's fund balance policy is to maintain between 8.33% and 10%. The City is still within their policy levels. In the past budgets, undesignated fund balance has been utilized to minimize property tax increases.				

HOW ARE WE DOING?



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

			<b>6/30/07</b>	
<b>Liquidity</b>	Cash and Short Term Investments	\$ 5,833,045	113.70%	
	Current Liabilities	\$ 5,130,137		
(This ratio divides all cash the City has on hand plus any investments the City has on hand that could be converted into cash within a short time period and at no loss, by all money the City owes for current liabilities (outstanding money owed by the City except for long term debt), as of year end, as a way to assess if the City could pay the bills it owes with the money it has on hand at year end.)				
			<b>6/30/06</b>	
		\$ 5,357,761	85.44%	
		\$ 6,271,035		
			<b>6/30/05</b>	
		\$ 5,346,831	149.72%	
		\$ 3,571,282		
Trend is <b>positive</b> from 2006 to 2007.				
A warning trend is a decreasing amount of cash and short term investments as a percentage of current liabilities.				
			<b>6/30/07</b>	
<b>Current Liabilities</b>	Current Liabilities	\$ 5,130,137	11.85%	
	Net Operating Revenues	\$ 43,310,264		
(This ratio divides all money the City owes for current liabilities (Outstanding money owed by the City except for long term debt), by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what percentage of City revenues are earmarked to pay City bills as of year end.)				
			<b>6/30/06</b>	
		\$ 6,271,035	15.21%	
		\$ 41,222,962		
			<b>6/30/05</b>	
		\$ 3,571,282	9.05%	
		\$ 39,441,265		
Trend is <b>positive</b> from 2006 to 2007.				
A warning trend is an increase in current liabilities as a percentage of net operating revenues.				
			<b>6/30/07</b>	
<b>Long Term Debt</b>	Net Direct Bonded Long-Term Debt	\$ 15,492,688	0.80%	
	Assessed Valuation	\$ 1,929,962,500		
(This ratio divides the amount the City currently owes on its General Obligation Bond debt with a life of over one year, by the value of all the property within the City as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off debt over time.)				
			<b>6/30/06</b>	
		\$ 17,239,733	0.96%	
		\$ 1,789,765,800		
			<b>6/30/05</b>	
		\$ 17,476,778	1.19%	
		\$ 1,468,822,600		
Trend is <b>positive</b> as percentage has decreased consistently over the last 3 years.				
A warning trend is increasing net bonded debt as a percentage of the assessed valuation.				
			<b>6/30/07</b>	
<b>Debt Service</b>	Net Direct Debt Service	\$ 2,284,899	5.28%	
	Net Operating Revenues	\$ 43,310,264		
(This ratio divides the annual amount of principal and interest paid on the City's General Obligation Bonds with a life of over one year, by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what portion of the City's annual income is used to pay principal and interest on debt during the fiscal year.)				
			<b>6/30/06</b>	
		\$ 2,383,372	5.78%	
		\$ 41,222,962		
			<b>6/30/05</b>	
		\$ 2,761,234	7.00%	
		\$ 39,441,265		
Trend is <b>positive</b> as percentage has decreased consistently over the last 3 years.				
A warning trend is increasing direct debt service as a percentage of net operating revenues.				





**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

		<b>6/30/07</b>	
<b>Overlapping Debt</b>	Long-Term Overlapping Bonded Debt	\$ 1,122,239	0.058%
	Assessed Valuation	\$1,929,962,500	
(This ratio divides the City's proportionate share of York County debt (determined by the percentage of the City's state valuation to the County's state valuation), by the value of all the property within the city as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off this proportionate debt over time.)		<b>6/30/06</b>	
		\$ 1,106,000	0.06%
		\$1,789,765,800	
		<b>6/30/05</b>	
		\$ 1,154,160	0.08%
		\$1,468,822,600	
Trend is <b>positive</b> as percentage has decreased consistently over the last 3 years. A warning trend is increasing overlapping bonded debt as a percentage of assessed valuation.			
		<b>6/30/07</b>	
<b>Maintenance Effort</b>	Expenditures for repairs and maintenance of fixed assets	\$ 1,545,404	2.27%
	Quantity of Assets	\$ 68,075,628	
(This ratio divides the money spent on maintaining the City's assets (such as buildings and equipment), by the value of those assets to track what percentage of their value is being spent on maintenance over time.)		<b>6/30/06</b>	
		\$ 1,627,988	2.46%
		\$ 66,260,823	
		<b>6/30/05</b>	
		\$ 1,184,334	2.23%
		\$ 53,060,713	
Trend appears to be <b>negative</b> from 2006 to 2007 as expenditures have decreased as a percentage of the value of assets over the last year. However, the city is currently working on an asset management plan.			
		<b>6/30/07</b>	
<b>Capital Outlay</b>	Capital Outlay	\$ 1,200,204	2.80%
	Net Operating Expenditures	\$ 42,853,381	
(This ratio divides the annual amount of money spent on capital improvement projects (such as a new roof on City Hall) by net operating expenditures: only the expenses the City incurs relative to delivering City services, to track the percent of what the City has spent that is dedicated to acquiring long term assets or extending their useful lives.)		<b>6/30/06</b>	
		\$ 1,269,378	3.18%
		\$ 39,909,619	
		<b>6/30/05</b>	
		\$ 1,242,158	3.19%
		\$ 38,946,813	
Trend appears <b>negative</b> as capital outlays have been decreasing as a percentage of operating expenditures. This is due to state law limiting the amount of property tax increases from one year to the next.			
		<b>6/30/07</b>	
<b>Depreciation Expense</b>	Depreciation Expense	\$ 1,541,741	3.30%
	Cost of Depreciable fixed assets	\$ 46,721,022	
(This ratio divides the allocation of the cost of a fixed asset to each period that the asset is used (depreciation), by what the City spends to acquire such items, to track by what percentage their fixed assets are deteriorating in comparison to the original cost of these assets.		<b>6/30/06</b>	
		\$ 1,505,101	3.29%
		\$ 45,745,826	
		<b>6/30/05</b>	
		\$ 1,414,371	3.14%
		\$ 45,011,593	
Trend is <b>negative</b> as depreciation expense increased as a percentage of total depreciable fixed assets from 2006 to 2007.			



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

			<b>6/30/07</b>	
<b>Population</b>	Population	16,822	16,822	
(Population figures are from the census numbers which are done every 10 years.)				
			<b>6/30/06</b>	
		16,822	16,822	
			<b>6/30/05</b>	
		16,822	16,822	
A warning trend is a rapid change in population size.				
			<b>6/30/07</b>	
<b>Median Age</b>	Median Age	37.2	37.2	
(Median age figures are from the census numbers which are done every ten years, and reflect that half the population within Saco is older than 37.2 years of age and half the population is younger than 37.2 years of age.)				
			<b>6/30/06</b>	
		37.2	37.2	
			<b>6/30/05</b>	
		37.2	37.2	
A warning trend is an increasing median age of the population.				
			<b>6/30/07</b>	
<b>Personal Income per Capita</b>	Personal income in constant dollars	\$ 441,863,474	\$ 26,267	
	Population	16,822		
(This ratio divides the personal income for City residents by the City's population, which indicates the financial health of citizens over time.)				
			<b>6/30/06</b>	
		\$ 441,863,474	\$ 26,267	
		16,822		
			<b>6/30/05</b>	
		\$ 441,863,474	\$ 26,267	
		16,822		
A warning trend is a decline in the level of personal income per capita.				
			<b>6/30/07</b>	
<b>Property Value</b>	Change in Property Value	\$ 140,186,700	7.83%	
	Property Value prior year	\$1,789,765,800		
(This ratio divides the change in property value (the recorded value of all properties within the City), from one year to the next, by the prior year's property value, in order to track if properties are gaining or losing value over time.)				
			<b>6/30/06</b>	
		\$ 320,943,200	21.85%	
		\$1,468,822,600		
			<b>6/30/05</b>	
		\$ 332,332,700	29.24%	
		\$1,136,489,900		
Negative trend as property values have decreased from 2006 to 2007. This is due to a slowing economy for new housing development within the area.				
			<b>6/30/07</b>	
<b>Residential Development</b>	market value of new residential development	\$ 132,855,000	72.94%	
	Market value of new total development	\$ 182,150,000		
(This ratio divides the total market value (not the City's recorded value, which is at less than 100% of market value) of new residential development in the City, by the total market value of all new development, to track what percent residential development is of the total, with an understanding that residential development tends to drive city services costs higher.)				
			<b>6/30/06</b>	
		\$ 249,689,700	67.54%	
		\$ 369,683,000		
			<b>6/30/05</b>	
		\$ 284,269,300	81.23%	
		\$ 349,962,492		
Positive trend as residential development has decreased as a percentage of total development from 2006 to 2007.				



Citizen Survey/Input: Citizen ratings of the perceived importance of Finance’s service delivery goals are being gathered at this time. As part of the overall city administration, Finance rated fairly positively overall in FY07, FY05 and FY04 by citizens surveyed with mean ratings of 3.9, 3.86 and 3.73 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The City’s administration, including the Administrator’s Office, Finance Department, and City Clerk’s Office	2004	2.8%	5.8%	24.5%	39.3%	19.3%	8.5%	3.73
	2005	2.3%	4.8%	18.5%	43.3%	22.0%	9.3%	3.86
	2007	2.0%	3.0%	16.5%	39.5%	20.5%	18.5%	3.90
The ease of doing business in person at City Hall	2004	2.8%	6.5%	13.0%	39.3%	36.3%	2.3%	4.02
	2005	1.8%	4.3%	15.8%	33.3%	40.0%	5.0%	4.11
	2007	1.3%	4.3%	11.0%	34.0%	43.5%	6.0%	4.22
The quality of the information you receive regarding the City budget and the use of taxpayer dollars	2004	6.0%	14.0%	27.8%	28.8%	14.0%	9.5%	3.34
	2005	4.5%	10.0%	24.8%	32.0%	18.0%	10.8%	3.55
	2007	3.5%	9.8%	18.3%	32.5%	18.5%	17.5%	3.64

Regardless of the indicators that show the City’s financial health is generally quite positive (as reported in GOAL 4 above), citizens either do not hear this good news or do not equate sound financial management with good news for citizens regarding the budget and use of taxpayer dollars; for example, when asked to rate “the quality of the information you receive regarding the City budget and the use of taxpayer dollars,” the mean rating of 3.64 is similar to those of prior years and not a strongly positive rating.



Citizen lack of awareness of the city's positive financial situation may continue to reflect the larger communications issue discussed in prior years' reports: citizens continue to rate city communication efforts (see chart immediately below) between "neutral" and "somewhat satisfied." This level of response indicated there is room for improvement in the matter of communications with the public, and efforts such as a newsletter or this report, and the citizen friendly version of last year, do not seem to have solved this concern.

	2004	2005	2007
City programs and services	3.48	3.49	3.65
Local issues and public involvement opportunities	3.45	3.46	3.56

Citizens surveyed rated their "feelings about Saco property taxes relative to the city services you receive," at a mean response of just 2.92 in FY07, which is similar to ratings of 3.02 in FY05 and 2.9 in FY04, and remain one of the lowest ratings for the City overall. So, it also may be that citizens cannot separate concerns over property valuations and their property tax payments from how well city revenues are used and/or how well its resources are being financially managed.

Thus a continuing theme in this report process is to encourage the City overall to both improve its communications efforts, including about the Finance Department's successes, and also to work on educating citizens about the value they are getting for their money.



City of Saco Public Works Department  
 Contact info -Michael Bolduc, Director of Public Works  
 Email: mbolduc@sacomaine.org  
 Phone: (207) 284-6641

***Mission Statement: We will serve our citizens by providing and maintaining a safe, clean and functional community.***

### Scope of Operations:


- Maintained 118 center line road miles (both plowing and road maintenance as needed).
- Maintained 46 miles of sidewalks (repairs, new construction and reconstruction as needed).
- Maintained 124 traffic signals, 2660 sign posts, 3566 signs and 135 guardrails (in cooperation with the Maine Department of Transportation).
- Maintained 64 miles of sewer televised and 41 miles of storm drains.
- Maintained a fleet of 134 City-wide vehicles (not including small equipment, such as pumps).
- Oversaw the collection of approximately 5125 tons of garbage and the recycling of approximately 1690 tons of solid waste by outside contractors.

### Use of Resources:

37 full time employees.

*Neighboring similar towns, Biddeford and Scarborough, employ 49 and 32 in their Public Works Departments.*

Public Works utilized 11.34%\* of the FY07 (10.22%\* FY06; 9.34% FY05; 9.02% FY04) city services budget. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$278.00\* (FY06=\$250.40\*; FY 05=\$225.96; FY04=\$199.62) 
- For an average home valued at \$230,000, \$332.07\* of the \$2,928 property tax bill in FY07 (\$304.50\* of the \$2,981 property tax bill in FY06; \$222.76 of the \$2,385 property tax bill in FY05) funded Public Works

\*this figure now includes employee benefits

The impact of the Public Works mission and three service delivery goals heavily influence on the city's strategic goals of Infrastructure Development and Maintenance and Meeting Environmental Challenges.



**HOW ARE WE DOING?**





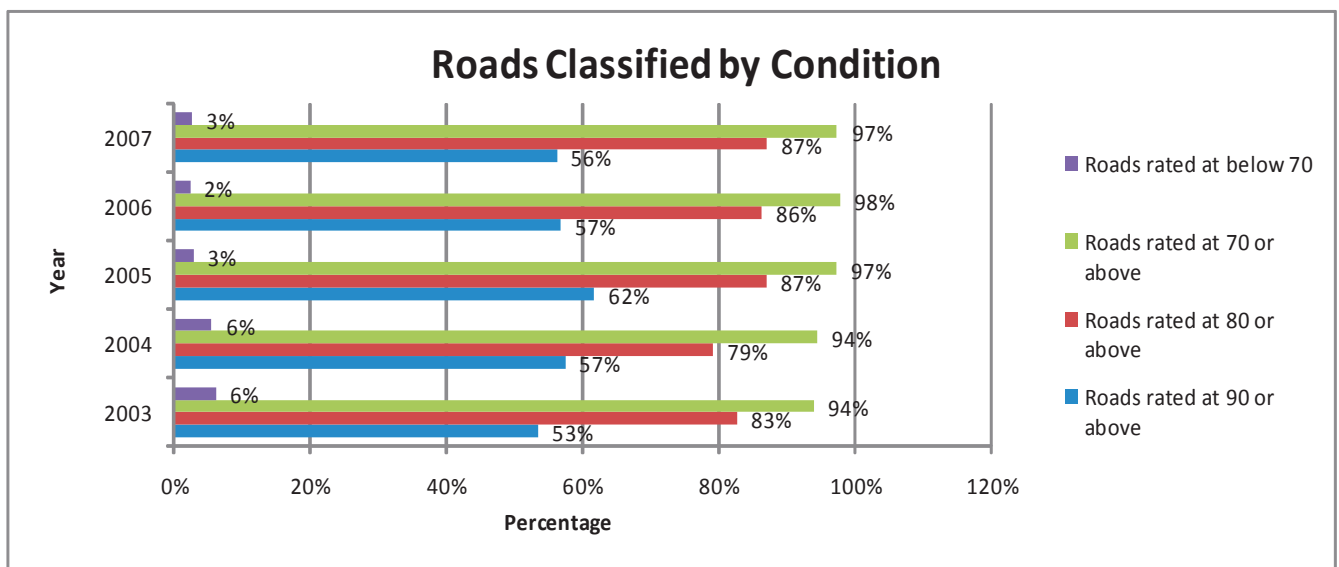
## Department Service Delivery Goals and Performance Data:

GOAL 1) To maintain city streets and roads to a high standard.



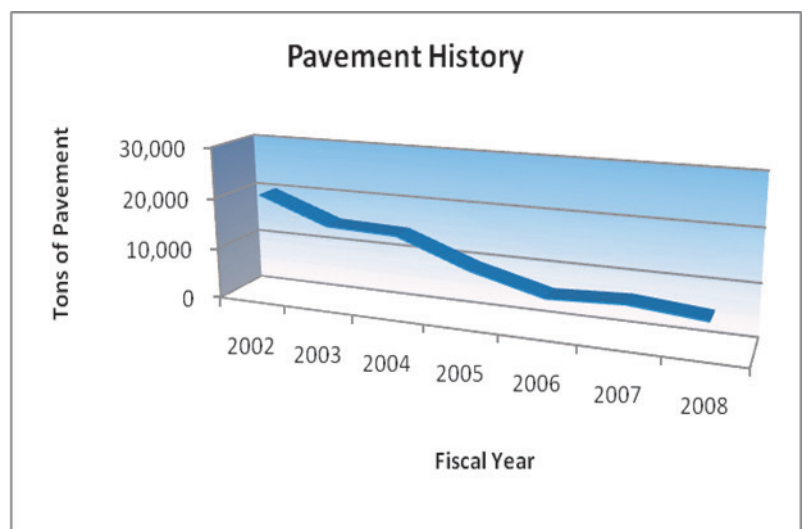
Using the latest technology, such as the mapping technologies Geographic Information Systems (GIS) and Global Positioning Satellites (GPS) and the Maine Department of Transportation's Road Surface Management System (RSMS), the Public Works Department has been able to create and keep up-to-date an inventory and condition rating system of all its roads and now its sidewalks. These tools help the department prioritize projects and utilize resources more effectively

**PERFORMANCE DATA:** To achieve a minimum satisfactory Pavement Condition Index rating of 80 (up from 70 last year), based on the RSMS scale, for 80% of the city's total lane miles.



>>>>Data from department records. A GIS map of street by year paved appears as Appendix A on page 81.

*This year's rating for road maintenance masks declining results due to increased asphalt costs, such that it costs more to do less. At flat funding, the city will likely see continued decreases in paving activity as asphalt prices are not likely to decrease as depicted to the right. This issue is echoed for the state roads in the city, which include 5 of the 15 miles rated at less than 80, for the same reason, plus overall declines in state support.*



HOW ARE WE DOING?





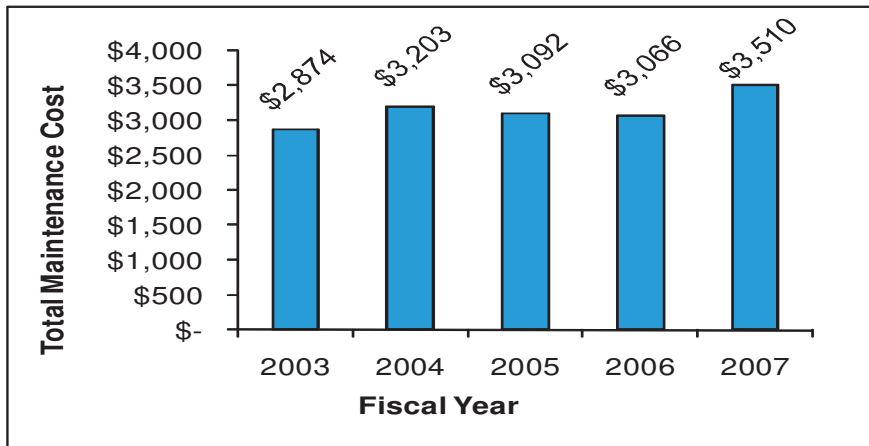
GOAL 2) To reduce annual vehicular maintenance costs by expanding and refining preventative maintenance programs and scheduled replacement of vehicles.



*To support its maintenance programs, the Public Works Department has undertaken a series of detailed cost analyses of the fleet of vehicles maintained in order to best understand when and why vehicles need to be repaired or replaced. This includes graphing various dimensions such as vehicle types, miles driven, age, costs to maintain, and comparing performance for the last two years, in order to see trends and issues that would otherwise be difficult to track and identify.*

**PERFORMANCE DATA:** A reduction in total and preventative maintenance costs per unit and classifications per year.

**City of Saco Average Annual Maintenance Cost per Vehicle**



All Jurisdictions	
Mean	\$ 3,822
Median	\$ 3,307
Pop. 100,000 and Above	
Mean	\$ 4,248
Median	\$ 4,533
Pop. Under 100,000	
Mean	\$ 3,490
Median	\$ 2,742

Figure 1: FY 2000 average expenditure per vehicle obtained from ICMA Center for Performance Measurement, September 2001 Report

Figure 1 values have been adjusted to the 2007 dollar value using a 4 percent inflation rate

>>>>Data from department records.

*As compared to adjusted data from ICMA (International City/County Management Association), Saco has exceeded expected spending for fleet maintenance for a city of its size. Unfortunately, given the city's fleet size, several catastrophic incidents heavily influenced the average in FY07; as well, Public Works notes that as the fleet ages, maintenance costs have risen (as expected). If the FY03 dollars are adjusted using the Municipal Cost Index (reported to be a 15% change since FY03), Saco is spending about what it did then per vehicle as it is in FY07. A new measure for FY 07: tracking the percent of time a mechanic is on a specific job, in order to streamline processes such that a goal of actual work being performed 80% of the time could be set, has been delayed to FY08.*

GOAL 3) To reduce the City's dependence on traditional refuse disposal and develop alternative strategies and programs to promote recycling, reuse and source reduction of disposable materials.



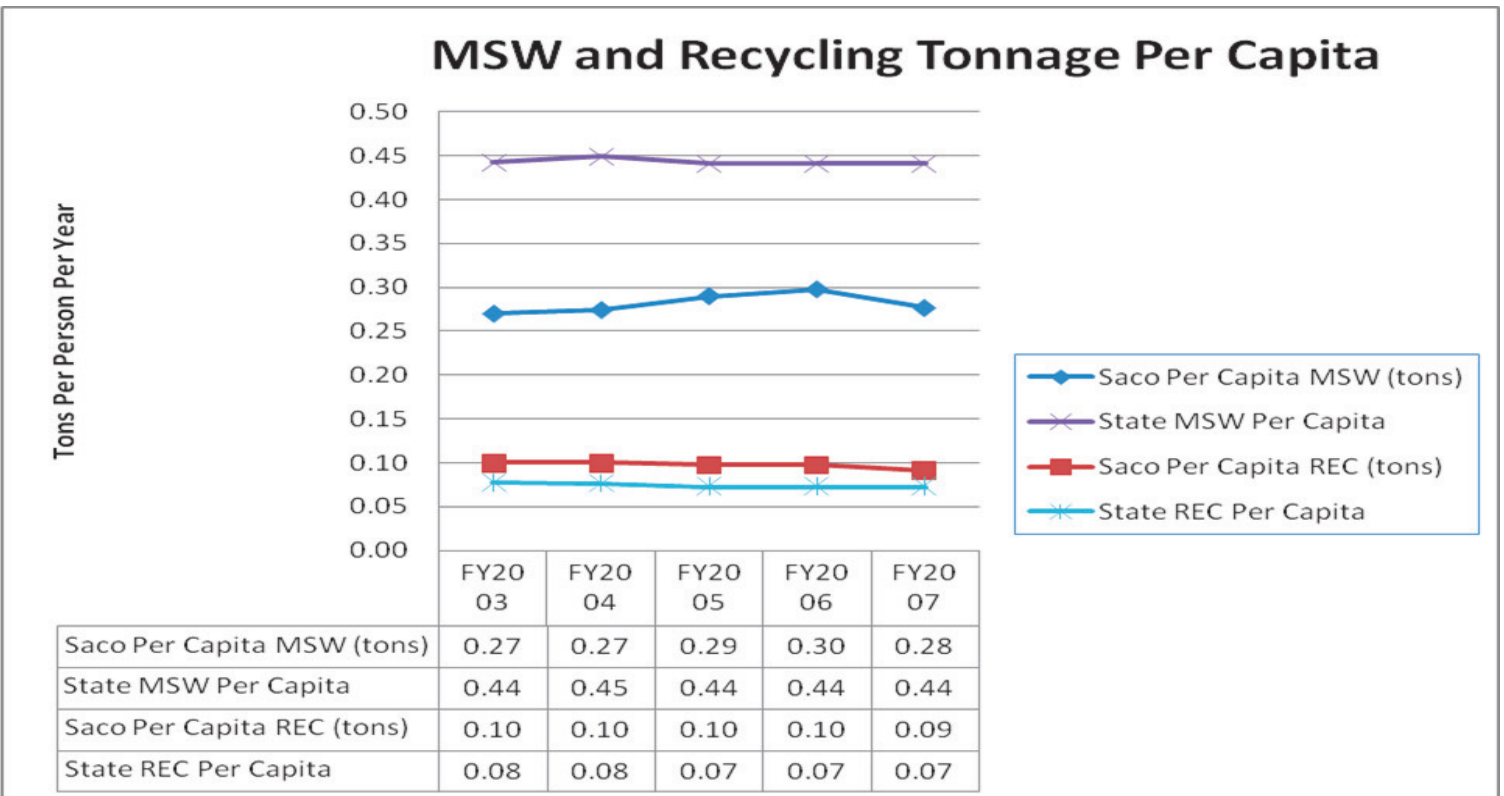
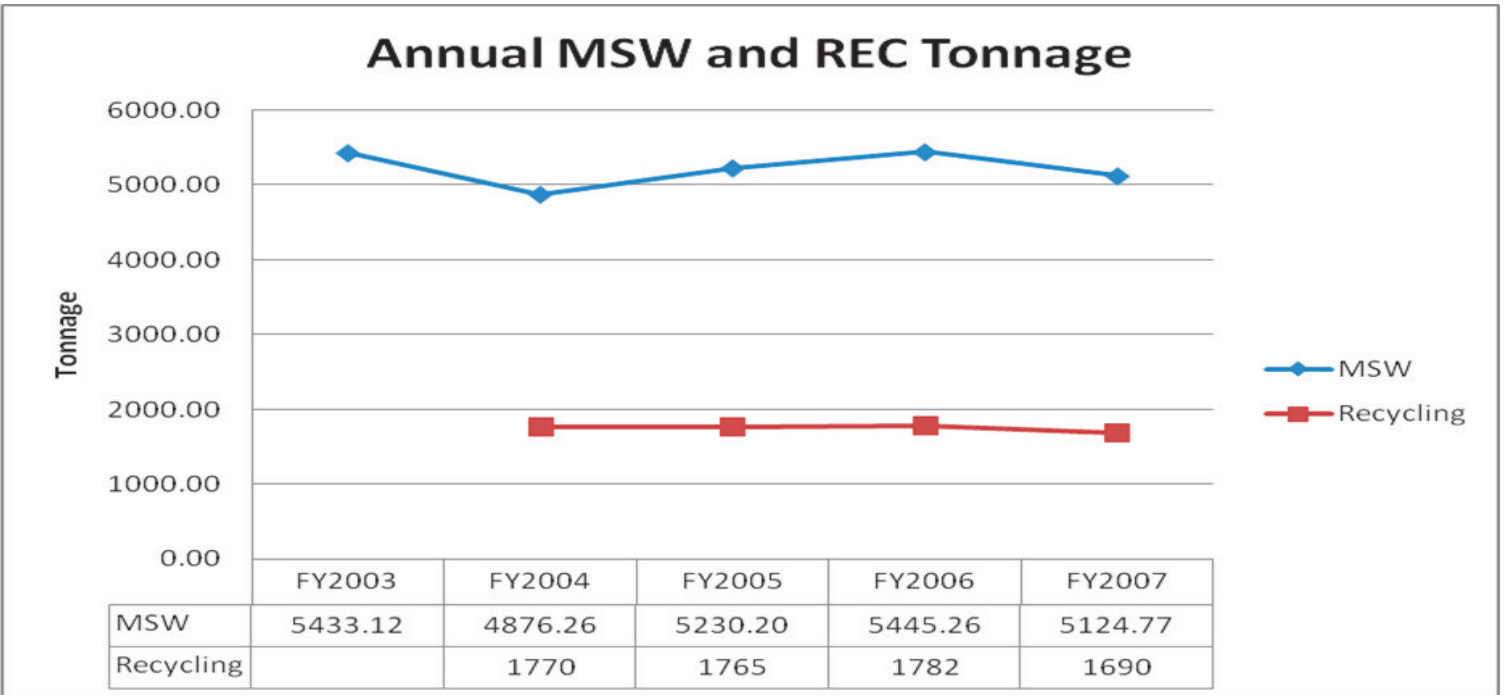
*The Recycling Program, the most visible example of the Public Works Departments execution of the above goal, brought both automation and simplification into the system in order to streamline the process, manage costs and achieve the desired result of reduction in garbage that needed to be disposed of through incineration.*

**HOW ARE WE DOING?**



**PERFORMANCE DATA:** A reduction in per capita tonnage of solid waste and an increase in per-capita recycling annually.

>>>>Data that follows for this measure is from departmental records and State Planning Office data.



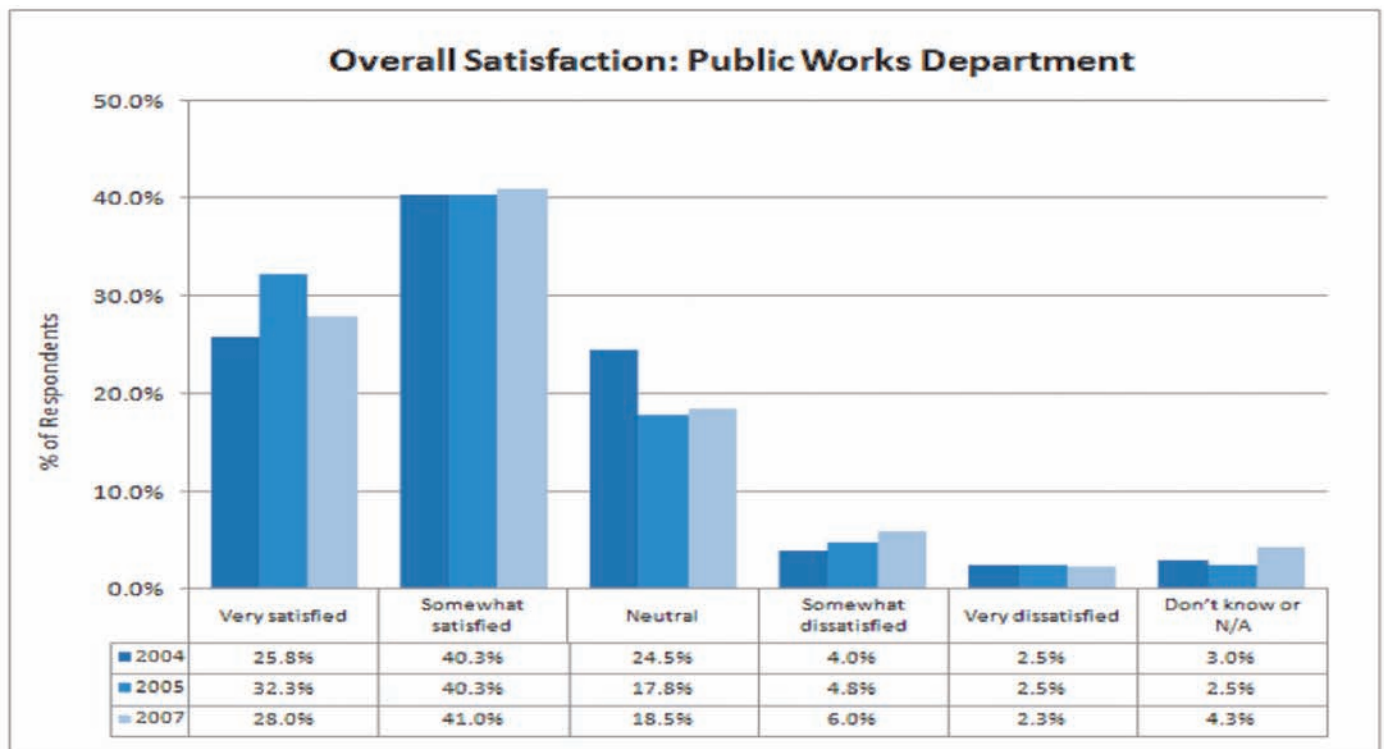


Municipal Solid Waste (MSW) per capita for FY07 is down to levels close to FY04, which is good, however is likely due in part to overall residential growth. So, there are more people to divide the tonnage across, but there are also fewer tons. However, as compared to State of Maine Planning Office estimates of MSW per capita, Saco residents fall below what the State expects for MSW outputs, which is positive.

Recycling (REC) per capita in FY07 is down slightly from FY06, which also is attributed to overall residential growth — that is, REC tonnage is similar to FY06 but there are more people, so citizens are not recycling as much. When compared to State of Maine Planning Office estimates of REC per capita, Saco residents exceed what the State expects for REC outputs, which also is positive.

Modest outreach efforts in FY07 appear to have failed to influence REC levels, so a new proposal is being considered to start replacing MSW bins with somewhat smaller ones, such that citizens have less room for trash and are forced to recycle more. As well, single stream recycling has been available this past year but could be more heavily publicized, bringing the issue of recycling to citizens anew and also possibly helping REC rates as it is an easier process for citizens to use.

[Citizen Survey/Input:](#) Citizen ratings of the perceived importance of Public Work's service delivery goal are being gathered at this time. For FY07, Public Works rated positively for overall service delivery performance by citizens surveyed, with mean ratings of 3.9 on a scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied." These findings are similar to past ratings, and also indicate older residents and those who have lived here longer are more satisfied.





Ratings about specific aspects of Public Works' operations tended to be higher than that of the overall rating for the department; important exceptions remain in the areas of maintenance of city streets and sidewalks.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The maintenance of City buildings and facilities	2004	0.3%	0.5%	16.8%	49.3%	25.5%	7.8%	4.08
	2005	0.5%	3.0%	13.5%	45.3%	31.5%	6.3%	4.11
	2007	0.0%	2.0%	13.8%	45.3%	30.8%	8.3%	4.14
The maintenance of City streets	2004	3.0%	6.5%	27.8%	41.0%	21.3%	0.5%	3.71
	2005	3.3%	5.8%	26.8%	39.3%	24.3%	0.8%	3.76
	2007	2.8%	8.8%	21.3%	38.8%	27.3%	1.3%	3.80
The maintenance of sidewalks in the City	2004	2.5%	9.3%	23.3%	40.0%	22.5%	2.5%	3.73
	2005	2.5%	7.3%	20.8%	40.8%	25.5%	3.3%	3.82
	2007	3.0%	10.0%	18.5%	37.0%	27.8%	3.8%	3.79
The maintenance and preservation of the character of downtown Saco	2004	1.3%	2.3%	13.8%	44.0%	37.3%	1.5%	4.15
	2005	0.5%	3.5%	10.8%	41.5%	42.3%	1.5%	4.23
	2007	0.0%	2.5%	10.0%	39.5%	46.5%	1.5%	4.32
Snow plowing and removal on city streets during the past 12 months	2004	1.3%	4.5%	17.0%	41.3%	34.5%	1.5%	4.05
	2005	2.5%	6.5%	15.0%	35.3%	38.5%	2.3%	4.03
	2007	1.8%	7.3%	15.3%	36.8%	37.3%	1.8%	4.02
The overall cleanliness of City streets and other public areas	2004	0.3%	2.0%	11.5%	47.8%	38.5%	0.0%	4.22
	2005	0.5%	0.8%	10.8%	47.8%	39.5%	0.8%	4.26
	2007	0.8%	1.0%	11.5%	45.0%	41.0%	0.8%	4.25
The overall quality of trash collection services	2004	2.0%	4.3%	10.0%	37.0%	43.5%	3.3%	4.20
	2005	1.3%	4.0%	9.5%	28.3%	54.5%	2.5%	4.34
	2007	2.5%	5.8%	9.5%	39.0%	40.5%	2.8%	4.12
The overall ease of using the City's recycling program	2004	2.5%	3.5%	8.3%	32.5%	47.8%	5.5%	4.26
	2005	2.5%	4.3%	6.0%	25.5%	56.5%	5.3%	4.36
	2007	1.3%	2.3%	8.8%	35.3%	47.3%	5.3%	4.32
The overall quality of City wastewater treatment	2004	1.0%	2.0%	15.8%	28.0%	23.3%	30.0%	4.01
	2005	0.5%	1.3%	9.0%	30.3%	27.8%	31.3%	4.21
	2007	0.5%	2.5%	12.0%	32.0%	26.8%	26.3%	4.11

Public Works continues to strive for improvements in these two areas (streets and sidewalks), but, as noted, there are serious budgetary challenges to street improvements due to asphalt prices (and state budget issues). The sidewalk rating system is fully implemented and being used to compile a list of recommended projects, however no funding has been approved for this citizen priority.





City of Saco Human Resources Department  
 Contact info -Tammy Lambert, Human Resource Director  
 Email: tmlambert@sacomaine.org  
 Phone: (207) 282-4191

***Mission Statement: The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.***

### Scope of Operations:

The Human Resources Director guides and manages the overall provision of Human Resources services, policies and programs for the City that staffs 166 full-time employees, approximately 20 part-time employees and 30 on-call firefighters. The major areas directed are:

- Recruiting and staffing;
- Performance management and improvement systems;
- Employment and compliance to regulatory concerns;
- Employee orientation, development and training;
- Policy development and documentation;
- Employee relations;
- Union negotiations;
- Compensation and benefits administration;
- Employee safety, welfare, wellness and health;
- Employee services and counseling.

### Use of Resources:

1 full time employee.

*Neighboring towns of similar size and overall budget, Biddeford and Scarborough, employ 1 and 2 in their Human Resources Departments, respectively.*

Human Resources is part of the City Administration Department that utilizes .65%\* of the FY07 (.62%\* FY06; .48% FY05; .51% FY04) city services budget.

Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$15.92\* (FY06=\$15.20\*; FY05=\$11.70; FY04=\$11.32)
- For an average home valued at \$230,000, \$19.01\* of the \$2,928 property tax bill in FY07 funded city administration (\$18.48\* of the \$2,981 property tax bill in FY06; \$11.45 of the \$2,385 property tax bill in FY05)

\*this figure now includes employee benefits



**HOW ARE WE DOING?**





The impact of the Human Resources Department's mission and three service delivery goals heavily influence on the city's Human Resources Investment strategic goal.



### Department Service Delivery Goals and Performance Data:



GOAL 1) The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City. As such, Human Resources must provide continuing support to all employees to enhance their education by providing level or increasing hours of training each year.

*The Department focuses on improving skills through training of the existing workforce in order to meet the changing needs of Saco, especially in light of the low rate of response from candidates to job openings with the City.*

**PERFORMANCE DATA:** To identify and implement new trainings appropriate for those areas of the staff that are underserved: they currently get no or very little ongoing training; and to maintain current levels of training, or increase as opportunities arise, for those areas of the staff that receive ongoing training.

	Total Training Costs FY 2007-2004											
	2007			2006			2005			2004		
	Training Expenditures	Total Personnel	% of Total	Training Expenditures	Total Personnel	% of Total	Training Expenditures	Total Personnel	% of Total	Training Expenditures	Total Personnel	% of Total
City Administration	\$ 2,789	\$ 192,497	1.45%	\$ 3,385	\$ 182,840	1.96%	\$ 3,049	\$ 171,788	1.77%	\$ 1,276	\$ 168,914	0.76%
Finance	\$ 7,151	\$ 306,694	2.33%	\$ 10,320	\$ 305,233	3.38%	\$ 3,666	\$ 274,774	1.33%	\$ 2,431	\$ 297,490	0.82%
Technology	\$ 7,166	\$ 105,061	6.82%	\$ 4,852	\$ 98,608	4.92%	\$ -	\$ 92,566	0.00%	\$ 300	\$ 49,177	0.61%
City Clerk	\$ 3,625	\$ 115,191	3.15%	\$ 1,800	\$ 109,289	1.65%	\$ 1,080	\$ 102,817	1.05%	\$ 1,577	\$ 103,037	1.53%
Assessing	\$ 674	\$ 125,207	0.54%	\$ 821	\$ 127,618	0.64%	\$ 522	\$ 123,891	0.42%	\$ 714	\$ 118,857	0.60%
Inspection	\$ 3,089	\$ 211,531	1.46%	\$ 2,609	\$ 199,021	1.31%	\$ 1,538	\$ 173,383	0.89%	\$ 1,459	\$ 164,755	0.89%
Planning/Econ Development	\$ 1,417	\$ 169,626	0.84%	\$ 1,256	\$ 165,140	0.76%	\$ 535	\$ 152,569	0.35%	\$ 118	\$ 153,007	0.08%
Police	\$ 17,643	\$ 2,407,596	0.73%	\$ 19,983	\$ 2,176,798	0.92%	\$ 16,425	\$ 2,128,162	0.77%	\$ 18,402	\$ 2,008,962	0.92%
Fire	\$ 11,622	\$ 1,816,638	0.64%	\$ 12,830	\$ 1,683,435	0.76%	\$ 9,246	\$ 1,609,146	0.57%	\$ 10,177	\$ 1,523,826	0.67%
Public Works	\$ 9,226	\$ 1,558,523	0.59%	\$ 9,438	\$ 1,423,636	0.66%	\$ 4,984	\$ 1,471,171	0.34%	\$ 7,446	\$ 1,306,416	0.57%
Parks & Recreation	\$ 551	\$ 552,136	0.10%	\$ 2,011	\$ 433,061	0.46%	\$ 838	\$ 398,287	0.21%	\$ 788	\$ 382,853	0.21%
Waste Water Treatment	\$ 3,627	\$ 508,867	0.71%	\$ 2,848	\$ 642,832	0.44%	\$ 3,235	\$ 431,676	0.75%	\$ 3,299	\$ 513,024	0.64%
TOTAL	\$ 68,580	\$ 8,069,567	0.85%	\$ 72,353	\$ 7,547,511	0.96%	\$ 45,118	\$ 7,130,230	0.63%	\$ 47,987	\$ 6,790,318	0.71%
At 3% of total personnel	\$ 242,087			\$ 226,425			\$ 213,907			\$ 203,710		
Additional resources needed	\$ 173,507			\$ 154,072			\$ 168,789			\$ 155,723		

*Ammons (p.183) recommends 3% of total personnel costs be dedicated to training, based on various indicators. To achieve 3% in spending, Saco needs to have spent an additional \$173507 for a total expense of \$242087, which is close to four times current spending and is not realistic for a city of this size and limited resources.*

*Human Resources' goal for training as a percent of personnel costs is 1%. While all mandatory training requirements are being met, there are opportunities for further training, as noted, however, budget approvals and allocation of staff time remain hurdles to getting further training accomplished.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

**HOW ARE WE DOING?**



GOAL 2) To retain happy and long-term employees, who bring along their knowledge, expertise and skills to help teach other employees, through ongoing communication with employees.



*The Department recognizes it costs more to hire and train new employees and so strives to retain long term employees.*

**PERFORMANCE DATA:** (A) Tracking annual turnover rates with a target of 5% or lower.

City of Saco			
Employee Turnover Rates			
Year	Total Turnovers	Total Employees	% of Total
2000	9	132.5	6.79%
2001	14	137.5	10.18%
2002	11	148.5	7.41%
2003	13	155.5	8.36%
2004	6	160	3.75%
2005	10	162	6.17%
2006	14	164	8.54%
2007	10	166	6.02%

*Only 1 retirement impacted turnover rates in FY07, but FY08 projects to have a number of retirees, a trend that will continue as government employees across the country age. The problem of retaining people in Dispatch seems to have improved with increased wages. Overall, considering trends and that the City has only met its 5% goal once, the target is being examined, as well as more aggressive retention measures.*

>>>>Data from personnel records.

**PERFORMANCE DATA:** (B) Annually surveying employees on various issues about their work and work environment.

*The employee survey is conducted about every other year to gauge employee satisfaction within their respective departments. Scores from the first year were used as the benchmark for department heads to establish plans to improve employee satisfaction. The survey was then administered again at the end of that same year. For FY07's report, the survey done in December 2007 was used, based on the assumption that employees are looking back to the past year to respond to the questionnaire.*



Employee Survey Results  
 Average Score 1-5

	December 2007 Results	January 2005 Results	January 2004 Results	December 2002 Results	January 2002 Results
Department Heads	4.8	4.8	4.4	4.9	4.4
Public Works Department	3.4	4.0	4.5	3.3	3.0
Assessing Department	4.5	4.0	2.8	4.0	4.0
Finance Department	4.5	4.7	4.0	4.0	2.8
Building Inspection Department	4.8	3.0	4.0	5.0	4.7
Planning & Development Department	3.5	5.0	4.0	4.5	4.0
Parks & Recreation Department	4.0	4.3	4.0	3.8	4.0
Wastewater Treatment Plant	3.6	3.6	3.5	4.0	3.9
City Clerk/General Assistance Department	4.8	3.6	3.0	5.0	4.5
Fire Department	3.8	4.1	3.9	4.1	4.0
Police Department	3.5	3.5	4.0	3.9	3.6
Average	4.1	4.1	3.8	4.2	3.9

*Given the small number of employees in total and by department, one unhappy employee significantly affects the results. For FY07, approx. 80% of the total 166 employees responded to the survey.*

>>>>Data from employee surveys administered by Human Resources.

GOAL 3) To provide a safer work environment by providing on-going safety training and frequently updating the Safety Manual in order to reduce the number of reportable workers compensation injuries in each fiscal year.

*The Human Resources Department prioritizes training in order to maintain a safe work environment, which in turn controls costs and improves employee morale.*



**PERFORMANCE DATA:** Tracking reportable injuries in each fiscal year as a percent of total city work force and maintain at less than 5%.

City of Saco Reportable Injuries			
Year	Total Injuries	Total Employees	% of Total
2000	1	132.5	0.75%
2001	1	137.5	0.73%
2002	0	148.5	0.00%
2003	1	155.5	0.64%
2004	1	160	0.63%
2005	2	162	1.23%
2006	2	164	1.22%
2007	4	166	2.41%

*The City implements several programs and committees to manage workplace safety and it appears to be effective. HR is considering lowering the goal for FY08 based on history so that an aggressive attitude toward safety is maintained.*

**Citizen Survey/Input:** Citizen ratings of the perceived importance of the Human Resources department's three service delivery goals are being gathered at this time. No ratings on the department were



City of Saco Code Enforcement Department  
Contact info -Richard Lambert, Code Enforcement Officer  
Email: [dlambert@sacomaine.org](mailto:dlambert@sacomaine.org)  
Phone: (207) 284-6983

***Mission Statement: The mission of the Saco Code Enforcement Department is to ensure the public's safety through proper construction oversight and through fair and effective zoning compliance and enforcement efforts. This mission also provides for the safe and legal construction of all new buildings and building renovations; continued compliance with occupancy and building regulations; Zoning regulation enforcement and all necessary administrative support services.***

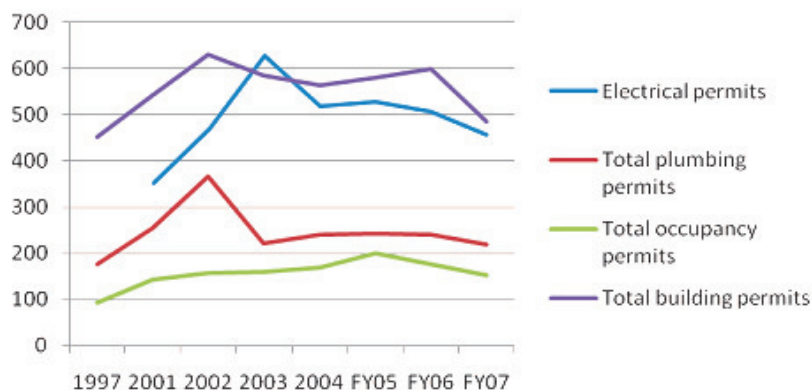
Scope of Operations: The Code Enforcement Department responsibilities in FY07 included:

- Plan Review on all building permit applications, and enforce local Building Code on approximately 484 building permits issued.
- Enforce State Plumbing Code on 166 internal plumbing installations and Sub-surface Wastewater Disposal regulations on 53 new or replacement systems.
- Enforce National Electric Code on 458 electrical installations.
- Enforce the requirements of Site Plan, Conditional Uses and subdivision approvals granted by the Saco Planning Board.
- Inspect and issue 153 Certificates of Occupancy.
- Assist the Local Health Officer in the performance of his duties.
- Assist the City Attorney in preparation of court action when necessary.
- Process and review all appeals made to the Zoning Board of Appeals.
- Enforce Floodplain Management Ordinance on all areas of special flood hazard, and coordinate the Community Rating System for flood plain management.
- Enforce Shoreland Performance standards mandated by state.
- Enforce provisions of the local Historical Preservation Ordinance.
- Assist the Department of Environmental Protection and the Saco River Corridor Commission in the enforcement of all applicable state regulations.
- Collect all impact fees established by ordinance or by the Planning Board.
- Oversee City Hall building renovations, maintenance and procurement of related supplies.
- Enforce Property Maintenance standards to resolve complaints on substandard housing.
- With the Police Department, remove 39 illegal junkyards from the City.

HOW ARE WE DOING?



### 10 Year Permit Activity



*Note: The Permit Activity Chart for FY07 has been corrected—prior years overstated totals.*

#### Use of Resources:

4 full and 1 part-time employee.

*Nearby city Biddeford employs 5 full time and two part-time, while nearby town Scarborough employs 5 full time in their Code Enforcement Departments.*

The Code Enforcement Department utilized .72%\* of the FY07 (.68%\* FY06; .48% FY05; 50% FY04) city services budget. Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$17.69\* (FY06= \$16.70\*; FY05 = \$11.70; FY04 =\$11.09)
- For an average home valued at \$230,000, \$21.13\* of the \$2,928 property tax bill in FY07 funded code enforcement operations (\$20.31\* of the \$2,981 property tax bill in FY06; \$11.45 of \$2,385 property tax bill in FY05)

\*this figure now includes employee benefits

The impact of the Code Enforcement Department's mission and three service delivery goals heavily influence on the city's Public Safety strategic goal, as well as the strategic goal of Growth Management



#### Department Service Delivery Goals and Performance Data:

GOAL 1) To assure that life-safety complaints are investigated promptly and proper action is taken to secure the health and safety of the public.



**PERFORMANCE DATA:** To initiate response to all complaints within 12 hours of receipt; to conduct a physical inspection of each related situation within 24 hours; and to take any warranted action within 48 hours of receipt.

Targets/Complaints:	Initiate a response within 12 hours of initial complaint	Conduct physical inspection of related situation within 24 hours of complaint	Take resolution action within 48 hours of complaint
Average Response Time - FY 04 *	5 hours	Unknown	Unknown
Average Response Time - FY 05 **	4 hours	Unknown	39.6 hours
Average Response Time - FY 06 **	4.5 hours	Unknown	18 hours
Average Response Time - FY 07 **	1.67 hours	Unknown	7 hours

\* anecdotal

\*\* software system tracking information

>>>> Data from department records.

*HOW ARE WE DOING?*





GOAL 2) To assure that contractors and homeowners receive prompt and accurate inspections when requested.

**PERFORMANCE DATA:** To schedule inspections within 1 business day of request.

Time Targets:	From Request to inspection within 24 hours	Notes
FY 04- Building, Plumbing, Septic *	100%	95% of cases, time requested for inspection was met.
FY 04 - Electric *	100% within 2 hours of request	
FY 05 - **	24 hours	96.5% of cases, time requested for inspection was met.
FY 06 - **	100% within 8.8 hours of request	
FY 07 - **	100% within 3.75 hours of request	

\* anecdotal

\*\* software system tracking information

>>>> Data from departmental records.

GOAL 3) To maintain a high degree of professionalism within the department by achieving Advanced Certification in all areas of Code Enforcement, as conferred by the State of Maine Planning Office's Code Enforcement Officer Training and Certification Program.



**PERFORMANCE DATA:**

- For FY07, all full-time Code Enforcement Officers have achieved Advanced Certification in at least two areas (in FY06, all full-time employees had completed certifying in one area).
- One officer has obtained International Code Council Certification in Housing Inspection.
- The Department maintained a rating by the Insurance Services Office (ISO) of 4 for both commercial and residential construction code enforcement, and an 8 for Floodplain Management. Communities are rated from 1 to 10, 1 being the highest. No community within the State of Maine currently is rated higher than a 4 for construction code enforcement.

>>>> Data from departmental records.

**Citizen Survey/Input:**

Citizen ratings of the perceived importance of the Code department's three service delivery goals are being gathered at this time.

The Code Enforcement Department rated positively in FY07 for aspects of its service delivery performance by citizens surveyed, with mean ratings ranging from 3.81 to 3.91 on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied," slight improvements over prior years. Large segments of the total responses are in the "don't know" categories; given the nature of Code's work, this makes sense, as many citizens will have had no reason to directly interact with Code Enforcement and so have no reason to have formed an opinion. Interestingly, citizens ranging in age from 18 to 54 rated Codes less positively in all areas than other citizen sub-groups.



		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The overall enforcement of City codes and ordinances including the Building Inspection Department	2004	2.8%	5.0%	20.5%	26.8%	13.8%	31.3%	3.64
	2005	3.3%	7.5%	15.3%	28.3%	14.8%	31.0%	3.63
	2007	1.5%	4.3%	12.8%	29.3%	14.0%	38.3%	3.81
The quality of new construction in the City	2004	2.5%	3.0%	19.8%	28.8%	16.0%	30.0%	3.75
	2005	2.5%	9.3%	17.0%	31.8%	18.8%	20.8%	3.69
	2007	1.0%	5.3%	13.8%	35.0%	18.8%	26.3%	3.88
The timeliness and ease of the City's permitting process	2004	1.8%	4.3%	18.0%	26.5%	14.3%	35.3%	3.73
	2005	2.3%	8.0%	18.8%	22.5%	10.3%	38.3%	3.49
	2007	1.3%	3.3%	13.3%	22.3%	13.8%	46.3%	3.82
The enforcement of codes designed to protect public health and safety	2004	2.3%	4.5%	20.3%	37.0%	15.0%	21.0%	3.73
	2005	1.0%	3.5%	20.0%	25.5%	14.8%	35.3%	3.76
	2007	1.8%	3.3%	12.0%	28.5%	18.0%	36.5%	3.91

The ratings for Codes, especially “timeliness and ease of the City’s permitting process” were a concern. In FY07, these were among the areas of satisfaction citywide that did rise. An increase in staff in the department may have helped improve these ratings.



City of Saco Parks & Recreation Department  
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***Mission Statement: The Parks & Recreation Department is dedicated to providing and promoting active and passive recreation opportunities, programs and facilities to the citizens of Saco.***

***The Parks & Recreation Department strives to provide safe and quality facilities for the enjoyment of the citizens of Saco, be it a well maintained athletic facility or a small corner park with benches to provide a quiet resting place, or a flower bed to add color to a drab or dreary site.***

***We strive to provide quality programs at affordable prices for all community members. As Harry S. Truman said..." The right of children to play and dance; the right of youth to sport for sports' sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage."***

### Scope of Operations:

- Maintains approximately 60 acres (up from 30 acres last year) of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 75 acres (up from 70 acres last year) of active use recreation areas, including ice skating ponds, fields, soccer fields, and basketball courts, some of which the City owns. Some privately owned facilities the city accesses for programming include Thornton Academy fields, track and tennis courts, and Rotary Park in Biddeford for the summer teen program, which is run in conjunction with the Biddeford Parks & Recreation Department program.
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs in FY 07:



## **SPRING**

T-Ball  
Post Season Basketball Clinic  
Pre-Season Baseball Clinic  
Vacation Camp Grades 1-8  
After School Camp  
    Grades 1&2, 3-5, 6-8  
Horseback Riding  
Intramurals  
    (Dance, Dodgeball, Wiffleball & Soccer)

## **SUMMER**

Day Camp  
    Pre School  
    Pepperell  
    Memorial  
    Before Care/ After Care  
    Teen Outdoor Summer Bonanza  
    Teen Camp (Companion program)

Tennis  
Gymnastics  
Women's Slow Pitch Softball  
Senior Barbeque  
Field Hockey Camp

## **FALL**

Soccer  
    (Pre- School Soccer, Kinder Soccer Grades  
    1&2, 3&4, 5&6)  
Field Hockey  
Open/ Over 30 Adult Men's Basketball  
Over 40 Men's Basketball  
Open Walk Program  
Co-Ed Adult Volleyball  
Pre School Arts and Crafts  
After School Camp  
    Grades 1-2, 3-5, 6-8  
Before School Camp  
    Grades 1-8  
Before School Breakfast Program  
    Grades 1-8  
Vacation Camps

## **FALL, CONTINUED**

    Grades 1-8  
British Soccer Camp  
Intramurals  
    (Volleyball, Dodgeball, Wiffleball  
    & Soccer)  
Senior Thanksgiving Meal  
Little Feet Soccer Camp

## **WINTER**

Basketball Clinic  
Basketball  
    Little Dribblers  
    Kinder Basketball  
    Grades 1&2, 3&4, 5&6  
Travel Basketball  
    Grades 5&6, 7&8, 9-12  
Indoor Soccer School  
    Grades 1&2, 3&4, 5&6  
Recreational Cheerleading  
Competitive Cheerleading  
Gymnastics  
    Grades K-2, 3-8 and Preschool  
Tot Program  
    6 months – 2yrs old  
    2-3 years old  
Women's League Volleyball  
Co-ed Adult Volleyball  
Indoor Batting/ Pitching/ Catching  
Intramurals  
    (Volleyball, Dodgeball, Wiffleball  
    & Soccer)  
Vacation Camps Grades 1-8  
After School Camp  
    Grades 1-2, 3-5, 6-8  
Before School Camp  
    Grades 1-8  
Before School Breakfast Program  
    Grades 1-8  
Adult Field Hockey

*HOW ARE WE DOING?*



### Use of Resources:

3 full time and 2 part-time employees in the Recreation area, and 3 full-time and 2 part-time employees in the Parks area. Approximately 50 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 100 citizen volunteers assist in various programs.

Parks & Recreation utilized 2.31%\* (1.88%\* FY06, 1.45% FY05; 1.37% FY04) of the FY07 city services budget to operate. Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$56.54\* (FY06=\$46.13\*; FY05=\$35.17; FY04=\$30.37)
- For an average home valued at \$230,000, \$67.54\* of the \$2,928 property tax bill in FY07 funded Parks & Recreation services (\$56.10\* of the \$2,981 property tax bill in FY06; \$34.58 of the \$2,385 property tax bill in FY05)



\*this figure now includes employee benefits

The following is summarized data on various regional Parks & Recreation offerings for comparison.

Parks and Recreation Department  
 Census (2000) and Program Data (2007)

City Name	Population (2000 Survey)	# of Households	Median Household Income	# of Recreation Programs per Year	Advisory, Policy Making or No Committee
Saco	16,822	6,773	45,105	130	Advisory Committee
Old Orchard Beach	8,856	4,289	36,568	100	Advisory Committee
Kennebunk	10,476	4,211	50,914	425	Policy Making
South Portland	23,324	10,042	42,770	180	No Committee
Wells	9,400	3,995	46,314	150	Advisory

The impact of the Parks & Recreation Department's mission and three service delivery goals influence on the city's Leisure Services Investment strategic goal.



### Department Service Delivery Goals and Performance Data:

GOAL 1) To provide programs that will meet the leisure needs of the citizens of Saco.



*The Department focuses on offering a variety of programs to serve the various individual populations within the community – pre-school, youth, teens, adults and senior citizens.*

**HOW ARE WE DOING?**





**PERFORMANCE DATA:** To increase from year to year the variety of programs offered to the various populations within the community – pre-school, youth, teens, adults and senior citizens.

<b>Programs Offered For:</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Pre	6	5	8	9	10
Youth	18	25	33	33	35
Teen	10	17	17	18	19
Adult	9	11	10	9	9
Seniors *	0	1	4	3	3
<b>TOTAL **</b>	<b>43</b>	<b>59</b>	<b>72</b>	<b>72</b>	<b>76</b>

>>>>Data from department records.

\*does not include activities in the senior center

\*\*this total does not equal the 130 programs discussed on the prior page, which total includes various divisions within each program, such as for different grades levels, skill levels, or interest levels

*The Parks & Recreation Department is finalizing implementation of a new software system which will allow them to track the number of participants in each program, as well as what ward of the city they are from, in order to improve the appropriateness of programs offered based on this important demographic information. They hope to have this software fully on line during FY08.*

GOAL 2) To provide all programs in a financially sound and responsible manner. The Parks & Recreation Department will continue to be guided by cost-of-service principles with regard to our rates, fees and charges. We are committed to continuous improvements in all programs and will provide value to our participants.



*To keep the leisure pursuits of Saco's citizens within financial reach of all community members is a guiding principle to the Parks & Recreation Department's operations.*

**PERFORMANCE DATA:** (A) To maintain a fair and stable fee structure while keeping within 85% of the local municipal market (a fee that is greater by 15% than another community's like fee is highlighted) and to add a number of scholarship fundings from outside sources (future goal).



### City of Saco Program Comparison Costs for Surrounding Communities

	Saco 06	Saco 07	Biddeford 07	Scarborough 07	YMCA 07 (Member)	Kennebunk 07
	Last Year	Current Fee	Current Fee	Current Fee	Current Fee	Current Fee
<b>Programs</b>						
Summer Day Camp	\$575	\$625	\$685	\$1,150	\$1,145	\$595
Weekly	\$85	\$95	N/A	\$170	\$130	N/A
Before/After Care	N/A	N/A	N/A	\$370/wk	N/A	N/A
Before or After Care	N/A	N/A	\$270	\$155/wk	N/A	N/A
Extended Camp	\$75/wk	N/A	N/A	\$170/wk	N/A	N/A
Fall Soccer	\$35	\$35	\$35	\$40-55	\$30	\$25
Pre-School Program	\$75/wk	\$75/ wk	N/A	\$110	\$140/wk	\$35/wk
Before School Care	\$15	\$15	N/A	\$ 150/mo	\$49	N/A
After School Care	\$50/wk	\$55/wk	N/A	\$ 365/mo	\$65	N/A
Vacation Camp	\$75	\$75	\$65	\$135/ wk	\$147	\$18/day
Teen Camp	\$75	\$30/wk	\$35	\$185/ mo	\$65	\$365
Basketball	\$35	\$35	\$35	\$45-\$55	N/A	\$35
Travel Basketball	\$95	\$95	\$35	N/A	N/A	\$65/+40 Dep.
Junior Dribblers	N/A	\$45	N/A	N/A		\$30
7/8 Travel B-Ball	\$55	\$55	N/A	N/A	N/A	N/A
Men's Basketball	\$35	\$35	\$2/time	\$2/time	N/A	\$40.00 or \$2/ Time
Cheerleading	\$30	\$30	N/A	N/A	N/A	N/A
Co-ed Volleyball	\$25	\$25	\$2/time	\$2/ time	N/A	N/A
Tennis	\$30	\$30	\$ 35	\$70	N/A	\$55
Walk/Jog Fitness	\$25	\$1/visit	FREE	\$60	N/A	N/A
T-Ball	\$35	\$35	N/A	N/A	N/A	N/A

>>>>Data from chart reflects phone survey of other community departments.

*Adding scholarship fundings from outside sources will enhance programs offered by making them available to those participants who cannot pay the full fee. Donors will be assured that their contributions are utilized by Parks & Recreation in full.*

**PERFORMANCE DATA:** (B) To increase the percent of revenues from program fees in Parks & Recreation budget in order to maintain and broaden program offerings.



FY	Revenues	Total Budget	Recreation Budget Estimated	Revenues % of Total P & R Budget	Revenues % of Recreation Budget
2001	\$75,930.00	\$359,578.00	\$165,405.00	21.12%	45.91%
2002	\$58,378.00	\$408,307.00	\$187,821.00	14.30%	31.08%
2003	\$78,684.00	\$456,610.00	\$210,040.00	17.23%	37.46%
2004	\$84,176.00	\$485,750.00	\$223,445.00	17.33%	37.67%
2005	\$99,615.00	\$585,146.00	\$269,167.00	17.02%	37.01%
2006	\$181,065.86	\$612,822.00	\$281,898.00	29.55%	64.23%
2007	\$278,313.00	\$715,131.00	\$330,142.00	38.92%	<b>84.30%</b>
2008	\$345,000.00	\$894,989.00	\$439,012.00	38.55%	<b>78.59%</b>

**Projected FY08**

>>>>Data from Finance audited reports.

GOAL 3) To assure continued maintenance, expansion and procurement of Parks & Recreation facilities, both active and passive.



*The Parks & Recreation Department has to anticipate both new demand and continually evaluate and refine its ongoing operations in order to meet Saco's needs as it continues to grow and change.*

**PERFORMANCE DATA:** To provide safe, clean and aesthetically pleasing facilities in order to: maintain and/or meet the growing needs and demands of the community; and increase the number of passive and active facilities maintained by the Department; and increase the use of existing facilities.

*See next page for facilities listings.*



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

<i>Facility Name</i>	<i>Maintained in 2003</i>	<i>Maintained in 2004</i>	<i>Maintained in 2005</i>	<i>Maintained in 2006</i>	<i>Maintained in 2007</i>
75 Franklin Street (Community Center)	NO	YES	YES	YES	YES
80 Common Street (Community Center)	YES	YES	YES	YES	YES
Open Door (Senior Center)	YES	YES	Partially	Partially	NO
School Street Maintenance Building	YES	YES	YES	YES	YES
Front Street Parks Maintenance Area	YES	YES	YES	YES	YES
Pepperell Park	YES	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES	YES
Boothyby Park	YES	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 1-2 ACRES	YES 1-2 ACRES	YES 6 ACRES	YES 8 ACRES	YES 8 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES	YES
Mowing all pump stations, PD, City Hall and DPW	YES	YES	YES	YES	YES
Brookside II	NO	NO	YES	YES	YES
Train Station	NO	YES	YES	YES	YES

\*The following standards of maintenance apply to Saco's municipal holdings of over 102 acres. All ballfields, park areas and publicly owned lands are mowed at least once per week throughout the growing season, ball fields and other intensive use areas require more mowings as weather conditions dictate. Trash is removed at all sites no less than once per week with school grounds being checked bi-weekly and three times a week during summer day camp activities. Parks staff is responsible for checking safety of all play equipment when performing trash removal activities and summer day camp leaders check the playgrounds at their respective day camps daily.

>>>>Data from department records.

*Again, as noted above, the software being implemented now will allow the department to track the number of uses of each facility in FY08.*

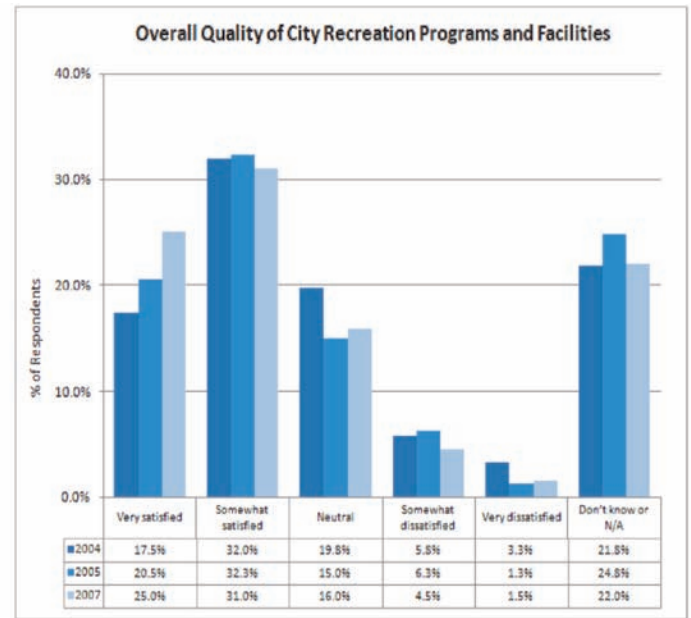
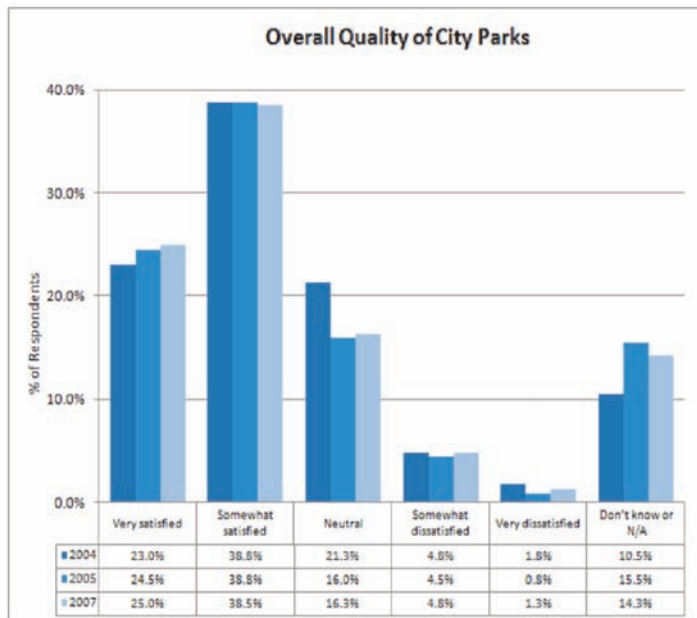
#### Citizen Survey/Input:

Citizen ratings of the perceived importance of the Park & Recreation department's three service delivery goals are being gathered at this time.



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

The Parks & Recreation Department rated fairly positively by citizens surveyed across the various dimensions of its service delivery performance examined, with mean ratings ranging from 3.88 to 4.40 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” In several areas, a considerable percent of respondents are “neutral,” neither satisfied nor dissatisfied with, or “don’t know” how to rate, the department, likely indicators that there is still room for improvement in most areas, especially among residents with higher incomes who generally rated the area lower than other citizen groups. However, the latest survey data does indicate modest improvements in some areas, which is encouraging as the City has invested additional resources based on prior years’ survey results of citizen opinions of Parks & Recreation services.



		1 - Very dissatisfied	2 - Somewhat dissatisfied	3 - Neutral	4 - Somewhat satisfied	5 - Very satisfied	Don't know	Mean Response
The walking and biking trails in the City	2004	3.3%	10.0%	20.3%	28.8%	22.0%	15.8%	3.67
	2005	3.3%	8.8%	19.3%	25.3%	22.3%	21.3%	3.69
	2007	2.0%	5.8%	16.8%	29.5%	24.8%	21.3%	3.88
The availability of, and access to, City community centers	2004	2.8%	7.0%	21.5%	29.3%	16.0%	23.5%	3.64
	2005	2.0%	7.3%	17.0%	24.8%	15.0%	34.0%	3.66
	2007	0.8%	5.8%	15.3%	26.3%	21.8%	30.3%	3.90
The maintenance of City parks and athletic facilities	2004	1.0%	2.8%	18.8%	43.8%	23.8%	10.0%	3.96
	2005	1.0%	3.8%	16.0%	38.3%	21.5%	19.5%	3.94
	2007	1.3%	2.5%	13.8%	36.3%	28.0%	18.3%	4.07
The City's youth and adult recreation programs	2004	3.0%	7.3%	15.0%	30.5%	14.5%	29.8%	3.66
	2005	1.0%	5.5%	18.5%	27.3%	14.0%	33.8%	3.72
	2007	1.8%	3.3%	17.0%	26.5%	20.3%	31.3%	3.88
Other City community events, such as the Sidewalk Art Fair and Pumpkin Fest	2004	1.3%	2.3%	8.8%	33.0%	49.0%	5.8%	4.34
	2005	0.5%	1.5%	9.5%	29.5%	47.8%	11.3%	4.38
	2007	1.0%	0.3%	10.8%	28.3%	50.5%	9.3%	4.40
The reasonableness of fees charged for recreational programs	2004	2.3%	6.5%	16.8%	28.0%	18.3%	28.3%	3.75
	2005	0.8%	3.3%	15.0%	27.3%	22.3%	31.5%	3.98
	2007	0.8%	2.5%	13.3%	29.8%	23.3%	30.5%	4.04

*HOW ARE WE DOING?*





Citizen response to performance of the Parks & Recreation Department continues to be given careful attention by City management. This is because of the importance of citizen opinion in understanding the performance of Parks & Recreation, which directly impacts the City's strategic goal of Leisure Service Investment.

The Parks & Recreation Department also contributes to citizens' experiences of the overall quality of life in Saco. While not a heavy consumer of financial resources, Parks & Recreation as a department is responsible in part for what many citizens can do to pursue their quality of life.

Therefore, as noted, citizen surveys have influenced budget choices and resource allocation favorably for Parks & Recreation over the past several years. In FY08, the department should take delivery of their new bus, which will allow them to take more trips in order to enhance programs, such as field trips for summer camp; the department also is having a reconditioned school bus allocated to them for these purposes. Another example mentioned in prior years, the department's new facility, a renovated Amory building, continues to be allocated funds for annual improvements, such as a new roof for FY08. This larger building has allowed for expanded and improved operations department-wide, while the old building continues to house civic meetings and other activities as needed. As well, the ongoing development of the former landfill into a multi-use open space is another improvement for Parks & Recreation and the City, which will bring another 6 acres of field space to the citizens in FY08.

The Parks & Recreation Department continues its major transformation in order to keep up with the growing and changing needs of citizens. Future surveys should provide further guidance to performance of this department and how well citizen preferences and needs are being satisfied.

*For further information about the ongoing improvements planned for the Parks & Recreation Department, pls see: Recreation Advisory Board Needs Assessment (2004) and A Plan for the Parks (2001).*



City of Saco Planning and Development Department

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Robert Hamblen, City Planner

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***Mission Statement: Assuring high quality and more sustainable development in Saco.***

### Scope of Operations:

- Processing an average of 10-12 conditional use permits annually to consider special uses that are not allowed as a matter of right within a zoning district.
- Processing an average of 15 site plan applications annually for multiple family developments, and commercial and industrial developments.
- Processing 10-20 subdivision reviews annually and managing construction monitoring and street acceptance.
- Ongoing work with various organizations for improvements to downtown Saco.
- Ongoing work with private, regional and state entities on development of former mill complexes and individual mill sites, as well as new industrial and business parks and other commercial enterprises.
- Working on planning issues within the city organization to achieve city goals, such as with Parks & Recreation and outside professionals on planning and development of the Landfill Reuse Plan and other open space opportunities.
- Working on long range goals and planning issues with the City Council, the Planning Board and the Economic Development Commission, and developing long range plans such as the Comprehensive Plan and the Downtown Plan.
- Identifying and applying for appropriate grants for funding of all levels of projects ongoing within the city.
- Administering the historic preservation ordinance.



### Use of Resources:

3 full time employees.

*Neighboring towns of similar size, Biddeford and Scarborough, employ 4 and 5 respectively in their Planning and Development Departments.*

Planning and Development utilized .77%\* (.73%\* FY06; .58% FY05; .54% FY04) of the FY07 city services budget. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$18.82\* (FY06=\$17.88\*; FY05=\$14.05; FY04=\$11.91)
- For an average home valued at \$230,000, \$22.48\* of the \$2,928 property tax bill in FY07 funded the Planning and Development department (\$21.75\* of the \$2,981 property tax bill in FY06; \$13.84 of the \$2,385 property tax bill in FY05)



\*this figure now includes employee benefits

The impact of the Planning and Department mission and three service delivery goals heavily influence the city's strategic goal of Growth Management.



### Department Service Delivery Goals and Performance Data:

GOAL 1) To assure that all applications submitted to the Planning and Development Department are processed in a timely and thorough fashion, with assistance provided as needed to applicants such that a fair and complete hearing is possible in a reasonable time frame.



*The Department focuses on timely responses and ensuring compliance in order to meet the demands for growth within the City.*

### PERFORMANCE DATA:

(A) Upon receipt of a conditional use application, Planning Board review will be scheduled within 30 days for at least 95% of all such applications.

Year	Conditional Use Applications Received	# Requiring Planning Board Review	Review scheduled within 30 days- Target of 95%	# Requiring Staff Review Only	Review scheduled and approved within 30 days - Target of 95%
2004*	N/A	N/A	90%	N/A	N/A
2005	13	4	100%	9	100%
2006	10	5	100%	5	100%
2007	9	7	100%	2	100%

\* = anecdotal

>>>>Data from department records.



(B) Upon receipt of a site plan application, Planning Board review will be scheduled within 45 days for at least 95% of all such applications.

Year	Site Plan Review Applications Received	# Requiring Planning Board Review	Review scheduled within 45 days- Target of 95%	# Requiring Staff Review Only	Review scheduled within 45 days Target of 95%
2004*	N/A	N/A	90%	N/A	N/A
2005	12	8	100%	4	100%
2006	11	9	100%	2	100%
2007	11	6	100%	5	100%

\*= anecdotal

>>>>Data from department records.

GOAL 2) Department will complete one major plan each calendar year, except for a year immediately following the completion of the Comprehensive Plan.



PERFORMANCE DATA:

Plan	2000	2002	2004	2005	2006	2007
Comprehensive Plan	X					
Regional Beach Management Plan	X					
Saco Spirit for Business Recommendation		X				
Bicycle Pedestrian Plan			X			
Rte. 112 Study				X		
Main Street Access Study				X		
York County Economic Development Plan Update				X		
Downtown Market Study				X		
PACTS Destination Tomorrow Update					X	
Downtown Plan Update						X

>>>>Data from departmental records.

GOAL 3) Department will complete at least one major, substantive set of ordinance revisions each calendar year.



PERFORMANCE DATA:

Ordinance	2000	2001	2002	2003	2004	2005	2006	2007
Cluster Housing	X							
Extensive Comprehensive Plan Amendments	X	X						
Cell Towers			X					
Recreation & Open Space Impact Fees			X					
Private Roads				X				
Extensive Housekeeping Amendments				X				
Net Density, Signs					X			
Design Standards						X		
Sign Standards							X	
Stormwater Standards							X	
Historic Preservation Updates							X	
Traffic Ordinance								X
Stromwater Fee Compensation Plan								X

>>>>Data from department records.



Citizen Survey/Input: Citizen ratings of the perceived importance of the Planning and Development department's three service delivery goals are being gathered at this time. Questions for the FY07 citizen opinion survey were reworked in order to better capture citizen opinion regarding the Planning and Development Department. While the mean ratings remained similar for this year to prior years' ratings for this department, between "neutral" and "somewhat satisfied" for service delivery performance by citizens surveyed on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied," a significant change should be noted. That is, the "Don't Know" category of responses climbed to over 50% for each question, which heavily influenced the final mean rating; this reinforces prior assessments that departmental ratings reflect lack of awareness of what this area actually does for the City.

	The administration of site plan and subdivision permitting and economic development programs by the Department	The timeliness of the City's reviews of subdivision and site plan applications
	2007*	2007*
5 – Very satisfied	8.8%	7.8%
4 – Somewhat satisfied	18.5%	16.5%
3 – Neutral	12.8%	10.5%
2 – Somewhat dissatisfied	6.8%	4.0%
1 – Very dissatisfied	2.5%	1.8%
Don't know or N/A	50.8%	59.5%
Very / Somewhat satisfied combined	27.3%	24.3%
Very / Somewhat dissatisfied combined	9.3%	5.8%
Mean Response (1 to 5)	3.49	3.60

\*Note: These questions were first introduced in 2007.

Another noteworthy outcome of this year's survey was the rating of the City's planning for growth (below), which showed significant improvement over prior years. This may be attributable to the finalization of two major development projects, which have been widely publicized in the media and so have raised the profile of the department's work.

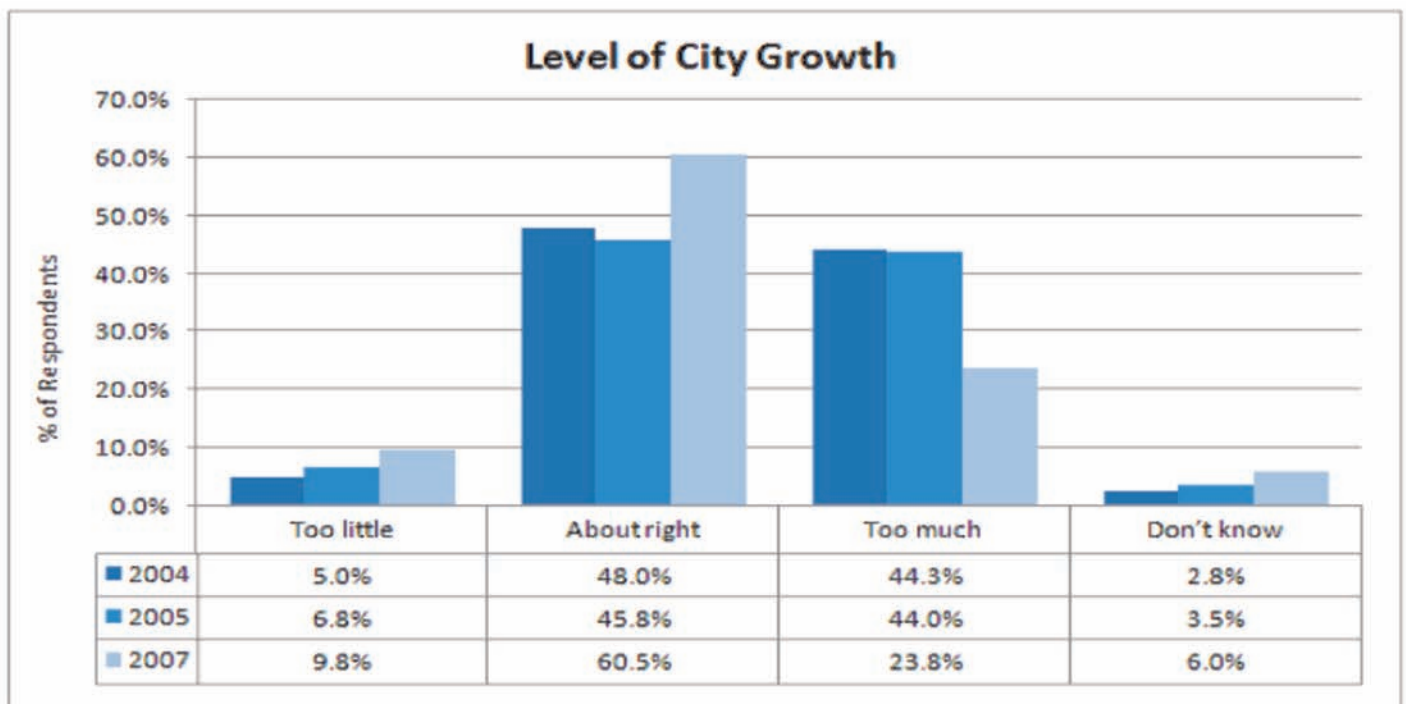
	2004	2005	2007
5 – Excellent	9.5%	6.8%	11.8%
4 – Good	26.5%	29.8%	33.3%
3 – Average	39.8%	38.0%	29.0%
2 – Poor	13.8%	13.0%	7.8%
1 – Very poor	3.3%	6.0%	2.8%
Don't know	7.3%	6.5%	15.5%
Good / Excellent combined	36.0%	36.6%	45.0%
Poor / Very Poor combined	17.1%	19.0%	10.5%
Mean Response (1 to 5)	3.27	3.20	3.51

HOW ARE WE DOING?





Finally, the rating by citizens of the level of growth in Saco for this year's survey yielded one of the most significant findings for the year.. In prior year's, about 44% of respondents rated growth in the City as "too much," while a narrow majority rated it as "about right" or as "too little," but in this year's survey the "too much" rating fell to 23.8%. A solid majority (60.5%) rated growth as "about right" and the percent respondents for "too little" also increased noticeably (9.8%). While these shifts in opinion may be anomalies, it does seem possible that the recent finalization of two major and highly publicized projects has played a role in changing citizen opinion about the appropriateness of Saco's level of growth, especially among respondents who are men and citizens who have been in Saco 5 years or fewer.



As noted in past reports, the departmental ratings seem to reflect possible dissatisfaction but also likely reflect lack of awareness about departmental performance (as so many respondents did not know how to rate the actual department). When coupled with the improved ratings by citizens for planning for growth and the increased approval ratings of Saco's level of growth, areas that impact every citizen, it appears that the Planning and Economic Development Department has achieved some significant satisfaction gains.



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

**City of Saco City Clerk and General Assistance Office**

Contact info - Lucette Pellerin, City Clerk  
Email: lpellerin@sacomaine.org  
Phone: (207) 284-4831

***Mission Statement: The office of the City Clerk will strive to deliver the highest level of professionalism and customer service to the residents of Saco. We will through dedicated employees continue to be stewards of Municipal records providing reasonable access to said records, conduct elections enabling our residents to exercise their Constitutional rights and provide financial assistance to indigent people from our community.***

Scope of Operations:

- Maintains all municipal records, including Vital Statistics: births, marriages and deaths; those relating to State of Maine requirements: hunting and fishing licenses, dog licenses, and those relating to City of Saco requirements: business licenses, Camp Ellis permits, permits for miscellaneous vendors, moorings, taxi drivers and taxi businesses, and victualers.
- Maintains records of Annual Reports and City Council Meeting minutes.
- Maintains permanent records of the City, such as the easements it holds, titles to City owned vehicles, contracts the City has with vendors, etc.
- Oversees all Voter Registration efforts and all elections for the City.
- Responsible for administering the General Assistance Office, which provides assistance to community members requiring financial aid from the City.

Use of Resources:

2 full time employees, 2 part-time employees (Voter Registration), and approximately 45 paid temporary helpers to man polls during elections.

*Comparison to City Clerk departments in neighboring towns of similar size and overall budget: Biddeford has 6 FT employees, while Scarborough has 2.5 FT, plus 3 PT employees.*

City Clerk's Office utilized .56%\* of the FY07 (.53%\* FY06; .44% FY05; .48% FY04) city services budget. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$13.70\* (FY06=\$13.00\*; FY 05=\$10.90; FY 04=\$10.65).
- For an average home valued at \$230,000, \$16.36\* of the \$2,928 property tax bill in FY07 funded the Clerk's office (\$15.80\* of the \$2,981 property tax bill in FY06; \$10.49 of the \$2,385 property tax bill in FY05).

\*this figure now includes employee benefits



**HOW ARE WE DOING?**



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

The impact of the City Clerk's mission and three service delivery goals modestly influences the city's Technological Innovation and Implementation strategic goal.



Department Service Delivery Goals and Performance Data:

GOAL 1) To assure that the Vital Records, as well as permanent records in our care, meet State Required mandates in order to preserve the history for future generations.



*As mandated by State law, archived records must be refurbished as needed in order to preserve them. The condition and age of the books where statistics are recorded determines the restoration process. Records date back to 1796, so there are numerous volumes of records where the ink and paper, as well as the bindings, are seriously deteriorated, and many cannot be scanned electronically in order to archive them. One book of such recorded statistics costs about \$2,000 to be permanently restored and about 4 months for an outside vendor to accomplish. Thus, this process is both costly and time consuming.*

PERFORMANCE DATA: To have at least one volume of older Vital Records that requires restoration successfully restored per year, and to continue to capture all older records through the scanning process, such that all records are permanently archived electronically by 2015.

- Since 2001, all records have been electronically captured, as well as permanently archived.
- There are 60 volumes of old books, 38 of which are in good physical condition. Of the 22 remaining that require work, 17 (16 in FY06, 15 in FY05, and 12 in FY04), 78%, have been restored in the last 14 years. The amount of completed scanning work and work to be done will be tracked and reported in FY08 when a new Laserfiche system is implemented.

>>>>Data from actual count of books of Vital Records.

GOAL 2) To provide timely financial assistance to all people who apply for and are determined eligible for the assistance. The General Assistance Office will give referrals to other organizations that may also be able to provide financial assistance or services.

*The General Assistance Office has regular hours on Tuesdays and Thursdays, and offers emergency hours as needed on Mondays, Wednesdays and Fridays, for those seeking financial assistance.*

PERFORMANCE DATA: Tracking the time from when a qualified applicant enters the general assistance system to when their application is processed, with a goal of within 24 hours.

	<u>Clients Seen</u>	<u>Clients Qualified</u>
FY04	100	79 (79% of total)
FY05	109	85 (78% of total)
FY06	121	106 (88% of total)
FY07	148	130 (88% of total)

All qualifying candidates were provided assistance within 24 hours .

>>>>Data from records maintained for the State of Maine.

**HOW ARE WE DOING?**



GOAL 3) To conduct elections in a manner that will enable our residents to exercise their Constitutional rights in a timely manner, while avoiding parking issues and ensuring child safety at polling places.

*The City Clerk coordinates with the School Department as a majority of all voting places are in local schools.*

PERFORMANCE DATA:

- (a) In years with no presidential election, no one voting waits more than two minutes to cast their ballot, and in years with presidential elections, no one voting waits more than ten minutes to cast their ballot per election;
- (b) to have no more than 2 parking complaints per election;
- (c) to have no complaints involving child safety at the polls per election; and
- (d) to have absentee ballots mailed out the same day as requested each election.

	Average Wait Time	Parking Complaints	Child Safety Issues	Absentee Ballots Mailing Times
FY01	>2 mins	1 major issue	0	same day
FY02	>2 mins	0	0	same day
FY03	>2 mins	0	0	same day
FY04	>10 mins	0	0	same day
FY05	>2 mins	0	0	same day
FY06	>2 mins	0	0	1 absentee ballot request lost and mailed late
FY07	>2 mins	0	0	1 complaint related to waiting to be issued an absentee ballot

>>>>Data from anecdotal records of complaints kept by City Clerk.

Next Steps:

The City Clerk still plans to implement a system using laptops to resolve problems during elections, whereby registrars could access the complete permanent voter registration records at City Hall and not solely rely on paper reports at each individual voting place. The laptop system would cut down on the high volume of calls the City Clerk's office fields during elections regarding voter registration issues and improve the voting process, but it has yet to be prioritized for funding. For FY08, the City Clerk is reviewing processes for issuing of absentee ballots in anticipation of heavy voter turnout for the presidential election, along with increased use of voting by absentee ballot across the state.

HOW ARE WE DOING?

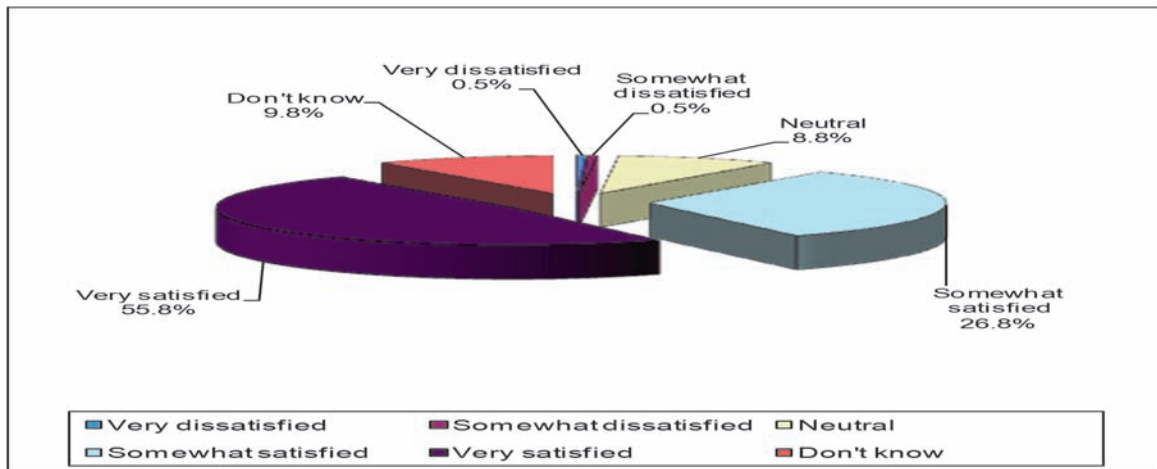




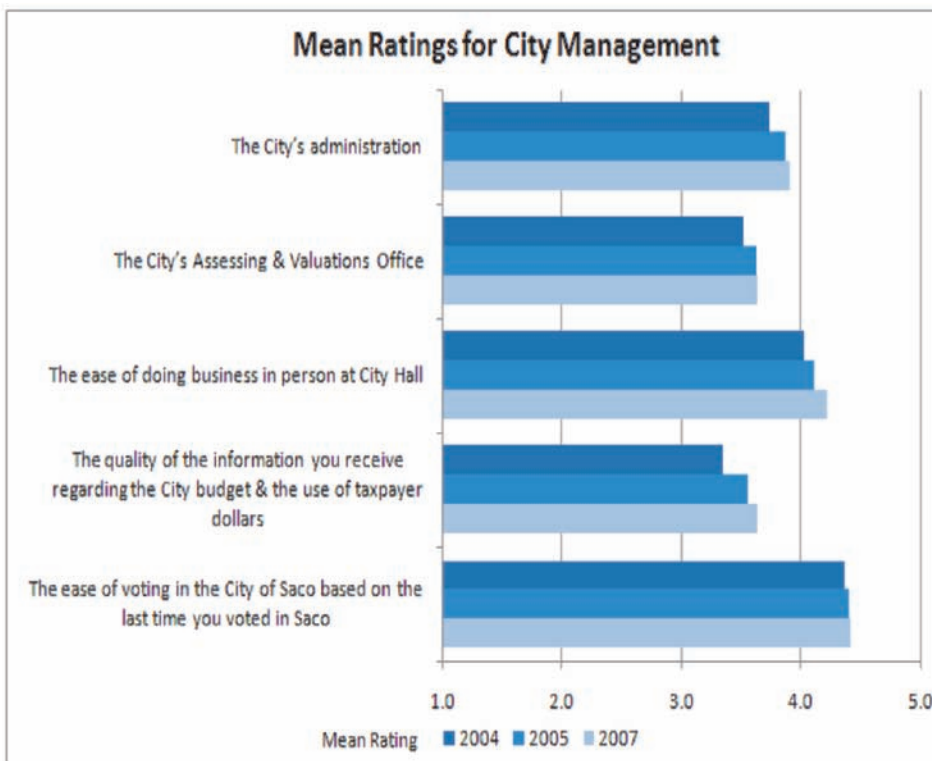
**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

### Citizen Input/Survey:

Citizen ratings of the perceived importance of the Clerk department's three service delivery goals are being gathered at this time. Citizens continued to rate the elections process positively for FY07: over 80% of respondents were "very satisfied" (48.5%) or "somewhat satisfied" (32.0%), with a mean rating of 4.41 on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied," which results show no significant change from prior years..



As well, for FY07 77.5% of citizens surveyed responding that they are "somewhat satisfied" (34%) or "very satisfied" (43.5%), with the "ease of doing business in person at City Hall," which includes transactions at the Clerk's office. These ratings show slight improvement over FY05 and FY04 survey results.



Citizen rating of the Administrator's Office, Finance Department and City Clerk's Office combined were fairly positive with a mean rating of 3.9 in FY07 (up from 3.86 in FY05 and 3.73 in FY04) on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied." However, a large percent of respondents (16.5%) remain "neutral," neither satisfied nor dissatisfied, with the overall performance of City Administration and another 18.5% "don't know" how to rate their satisfaction level. This indicates citizens feel there is room for improvement, especially for those younger or higher income, who were less satisfied than others.

*HOW ARE WE DOING?*





**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

City of Saco Fire Department

Contact info - Alden Murphy, Fire Chief

Email: [amurphy@sacomaine.org](mailto:amurphy@sacomaine.org)

Phone: (207) 282-3244

***Mission Statement: The Saco Fire Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.***

Scope of operations:

- Responded to 2,837 calls for service in FY07; up from 2,375 calls for service in FY06, due in part to instituting automatic response to Biddeford structure fires, plus covering Biddeford rescue calls due to their increased call volume
- Inspected 244 local businesses for FY07 (up from 211 inspections in FY06)
- Performed 104 additional various inspections (similar to prior year)
- Provided fire education to about 700 students in grades K-2, and 650 grade 3-5 students (up from 955 total in FY06)
- Developing prevention programs for the elderly and grade 6-8 for implementation in FY08

- Central Station crew is comprised of career firefighters supported with a paid on call department.
- North Saco substation (cover outlying parts of the city) is staffed by paid volunteer firefighters radio dispatched from their residences.
- Bayview Station staffed with students from a local community college who participate in a live-in training program to be fire fighters.

*According to data gathered from the National Fire Protection Association, a City of Saco's size can be expected to operate just over 2 stations (Ammons, p 149). Given the seasonal increase in population in the Camp Ellis and other tourist areas, and the 37 square mile area that the fire department has to cover, Saco has found that operating 3 stations is the only effective way to keep response time at an acceptable level. The substations provide initial fire and basic emergency medical response to their outlying districts with a full fire assignment or Advanced Medical response simultaneously being dispatched from Central Station.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.



### Use of Resources:

36 fulltime employees divided into 4 crews that work 24 hour shifts of 8 per shift, including 2 shift officers, with 3 command officers that work daily Monday through Friday.  
 40 trained and paid on call firefighters, including the 4 live-in students.

The Fire Department utilized 6.31%\* of the FY07 (5.91%\* FY06, 4.46% FY05, 5.12% FY04) city services budget. Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$154.62\* (FY06=\$144.95\*, FY05=\$127.32, FY04=\$113.43).
- For an average home valued at \$230,000, \$184.69\* of the \$2,928 property bill in FY07 funded fire department services (\$176.27\* of the \$2,981 property tax bill in FY06, \$106.37 of the \$2,385 property tax bill in FY05).

\*this figure now includes employee benefits

A budget comparison to the neighboring town of similar size and demographics (but employing more career and fewer on call members) follows:

### **Fire Department Budget Analysis**

	<b>Biddeford</b>		<b>Saco</b>	
Personnel	\$	2,309,475	\$	1,911,053
Operating	\$	313,181	\$	290,896
<b>TOTAL</b>	<b>\$</b>	<b>2,622,656</b>	<b>\$</b>	<b>2,201,949</b>

The impact of the fire department mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.



### Department Service Delivery Goals and Performance Data:

GOAL 1) To ensure that the initial fire and emergency medical services units arrive on scene with adequate staffing to safely and effectively begin immediate emergency scene operations while the emergency is still at a manageable stage.

*The fundamental assumption is that a speedy response will increase the likelihood of fire containment, survival of an accident victim, etc. The goal is the initial district engine will begin suppression or provide basic life support within 4 minutes of leaving the station.*



**HOW ARE WE DOING?**



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

**PERFORMANCE DATA:** Percentage of incidents where the initial apparatus arrives on the scene within 5 minutes (1 minute for turnout time and 4 minutes for actual travel time) from the time it is dispatched from the station or is dispatched from a remote location, with a goal of 65%. The original goal of 90% was adjusted last year when results consistently showed that response to outlying regions was bringing the total times down.

>>>>Data that follows is from departmental records and the state (training certifications).

***All Emergency Responses: Dispatch to Arrival on Scene.*** (includes 1 minute turnout time)  
 Overall response data based on Fire Department dispatch information.

Date	0-5 minutes	5-9 minutes	9-13 minutes	13+ minutes
FY 04	62.00%	24.50%	8.90%	4.60%
FY 05	63.05%	24.30%	9.35%	3.30%
FY 06	64.10%	24.10%	9.10%	2.70%
FY 07	63.20%	25.50%	7.80%	3.50%
Average	63.09%	24.60%	8.79%	3.53%
FY 07 Goal	65.00%	27.50%	7.50%	0.00%

***RESCUE: Dispatch to Arrival on Scene.*** (includes 1 minutes turnout time) Fire department Rescue response data based on Fire Department Dispatch Information.

Date	0-5 minutes	5-9 minutes	9-13 minutes	13+ minutes
FY 04	55.65%	30.95%	9.90%	3.50%
FY 05	65.25%	25.55%	7.25%	1.90%
FY 06	64.20%	24.10%	9.10%	2.60%
FY 07	63.00%	25.40%	8.10%	3.50%
Average	62.03%	26.50%	8.59%	2.88%
FY 07 Goal	65.00%	27.50%	7.50%	0.00%

***FIRE: Dispatch to Arrival on Scene.*** Fire Department Suppression response data based on Fire Department Dispatch Information. Does not include non-emergency department details.

Date	0-5 minutes	5-9 minutes	9-13 minutes	13+ minutes
FY 04	63.85%	22.15%	8.65%	5.35%
FY 05	61.05%	23.05%	11.15%	4.75%
FY 06	65.20%	21.00%	9.90%	3.90%
FY 07	63.50%	23.00%	8.50%	5.00%
Average	63.40%	22.30%	9.55%	4.75%
FY 07 Goal	65.00%	27.50%	7.50%	0.00%

**Next Steps:** The Fire Department continues to strive for improved response times. Call volumes have increased, and response times have decreased as response vehicles are often en route or returning from a prior call and so their starting point is often out of district, such as from the regional hospital. The City has budgeted funds to complete traffic light preemption projects for all traffic lights in the City. This may slightly improve response times, and also should significantly improve safety of emergency response.



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

GOAL 2) To provide employees training in accordance with state and national standards.

*The Saco Fire Department has chosen to maintain a professional staff in its strategy for delivering emergency services, which means training is key.*



**PERFORMANCE DATA:**

A) All new career and volunteer firefighters obtain state certification as Firefighter 2 (FF2).

*As of July 2001, all new department members, both career and call, are required to attain a State Certification, but Firefighter 1 (FF1) has since been eliminated by the state as a category. Some career members have not advanced to FF2 yet, but we continue to support all department members in their attainment of FF2.*

Division	State FFI				State FF2				Hazmat Operations				State Instructor				Fire Officer
	FY 04	FY 05	FY 06	FY 07	FY 04	FY 05	FY 06	FY 07	FY 04	FY 05	FY 06	FY 07	FY 04	FY 05	FY 06	FY 07	FY 07
Career *	63%	56%	18%	22%	23%	28%	40%	42%	100%	100%	97%	100%	12%	12%	17%	29%	8%
Call Department	46%	43%	38%	48%	1%	1%	18%	18%	27%	27%	74%	74%	1%	1%	17%	12%	0%

*\* The career firefighters without FF1 or FF2 are all 20 plus year department veterans.*

*For FY07, Saco is now supporting the Fire Officer 1+2 state training program to promote officer education and career development.*

B) All career firefighters maintain, and all call department members are encouraged to attain and maintain, emergency medical licenses.

Division	EMT Basic				EMT Intermediate				EMT Paramedic			
	FY 04	FY 05	FY 06	FY 07	FY 04	FY 05	FY 06	FY 07	FY 04	FY 05	FY 06	FY 07
Career *	33%	33%	32%	28%	26%	26%	24%	28%	41%	41%	43%	43%
Call Department	19%	19%	20%	15%	14%	14%	1%	9%	0%	0%	1%	6%

*\*Currently 100% of the career force is state licensed at some level in emergency medical training.*

C) The department as a whole complies with new requirements for firefighter and emergency medical services, safely incorporating new technologies and methodologies. Saco Fire Department meets all new state mandates and strives to train all members in new technologies.

*FY07: 78% of the career force and 9% of the call force were certified in Prehospital Trauma Life Support.  
FY06: 48 firefighters certified in Rapid Intervention, and 38 members attended AVOC ambulance ops training.  
FY05: Acquired a fully equipped rope rescue vehicle with ice rescue capabilities and began training on this.  
FY04: Qualified all career and many call members in low angle rope rescue and firefighter self-rescue.*



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

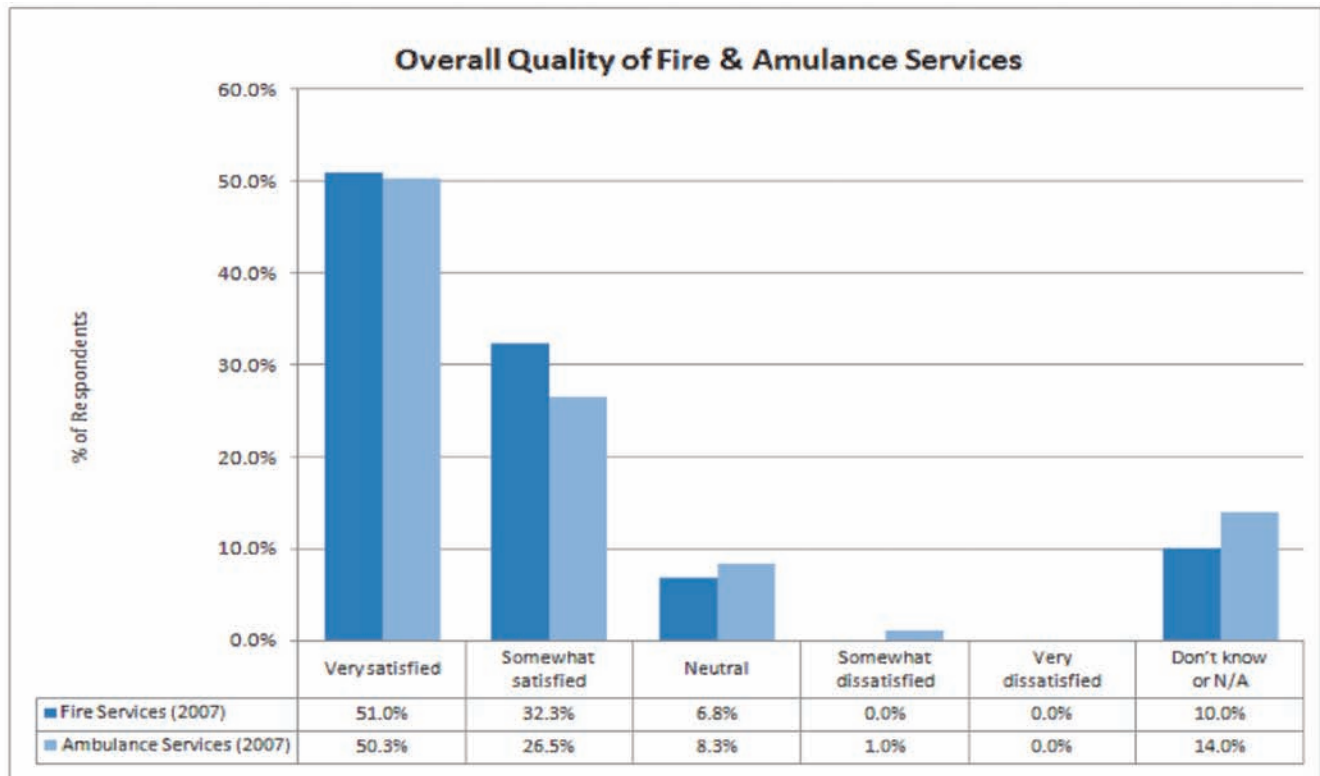
GOAL 3) To reduce loss of life and property through code compliance for buildings under construction, fire safety inspections for existing buildings, and public fire education specifically targeting nationally recognized age groups of the young and elderly (as possible).



**PERFORMANCE DATA:** Provide annually: 100% of K-5 students with annual fire prevention training; inspect all new homes; and inspect all new and 80% of all other active businesses, prioritizing those where the public congregate.

	Training	Occupancy and other Inspections	Business Inspections
FY 04	1315	25	250
FY 05	800+	30	230
FY 06	955	100	211
FY 07	1350/100%	104/100%	244/100% new and 80% other

**Citizen Input/Survey:** Citizen ratings of the perceived importance of the Fire Department's three service delivery goals are being gathered at this time. The Fire Department (Fire and EMS) rated strongly positive in FY07 for service delivery by citizens surveyed, with mean ratings of 4.49 (Fire) and 4.47 (EMS) on a scale of 1 to 5 where 1 means "very dissatisfied" and 5 mean "very satisfied," with older and long time residents the most satisfied. Fire and EMS were surveyed as one category in FY04 and FY05 and had similar mean ratings (4.51) to FY07.



*HOW ARE WE DOING?*





**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

City of Saco Police Department  
 Contact info -Brad Paul, Police Chief  
 Email: bpaul@sacomaine.org  
 Phone: (207) 282-8214

***Mission Statement: With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.***

Scope of Operations:

- Responded to 25,165 calls for service in FY07, including both traffic stops (about 35% of total calls) and responses to incidents such as robberies, assaults, burglaries, thefts and vehicle thefts (about 65% of total calls). Aside from traffic stops, the majority of the calls for police service involve theft and assault, including domestic violence incidents.

Use of Resources:

33 full time sworn officers (plus a full time regional drug enforcement position whose work is primarily outside of the city) , 3 support staff and 9 dispatchers.

According to data gathered from the US Department of Justice, a New England city of Saco's size can be expected to have a total Police Department staff of about 37 (Ammons, p 300), not including Dispatch personnel.

**Law Enforcement Staffing Levels in US Cities, 1998**

***Full time law enforcement employees and officers per 1,000 inhabitants by population cluster:***

	<u>All cities</u>		<u>10,000-24,999</u>	
<b>Region</b>	<b>Employees</b>	<b>Officers</b>	<b>Employees</b>	<b>Officers</b>
All cities	3.1	2.4	2.4	1.9
Northeast	3.5	2.8	2.1	1.8
New England	2.7	2.2	2.2	1.9
Saco (FY07)	--	--	2.14*	1.96

\*Does not include Dispatch, as comparative data does not.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

**HOW ARE WE DOING?**



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

The 24 Patrol Officers handled approximately 1049 calls each in FY07 (1,028 FY06; 1,024 FY05).

The Police Department utilized 8.61%\* of the FY07 (7.95\* FY06; 6.06% FY05; 6.34% FY04) city services budget.



Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY07 of \$211.05\* (FY06=\$194.88\*; FY05=\$146.73; FY04=\$140.35).
- For an average home valued at \$230,000, \$252.10 of \$2,928 property tax bill in FY07 (\$236.99 of the \$2,981 property bill in FY06; \$144.53 of the \$2,385 property tax bill in FY 05) funded the Police Department.

\* this figure now includes employee benefits.

The impact of the Police Departments mission and three service delivery goals heavily influence on the city's strategic goal of ensuring Public Safety.



Department Service Delivery Goals and Performance Data:



GOAL 1) To make our community safer by increasing compliance with posted speed limits through the thoughtful and creative allocation of sufficient resources.

*The majority of police calls involve traffic stops, thus the department works to address this issue with a specific program geared to re-educating drivers to obey speed limits through deterrence, including before-and-after assessments conducted with the aid of an automated traffic recorder to accurately tabulate traffic speed and peak usage times.*

PERFORMANCE DATA: To reduce speeding violations in a targeted neighborhood by 20% following the implementation of a remediation effort.

*The STEP (Selective Traffic Enforcement Program) was implemented this year at Water St only, due to ongoing issues with equipment.*

Fiscal Year	Location	Pre-Step Compliance	Post-Step Compliance	Change in Percentage
05	Franklin Street	43%	56%	13%
05	Jenkins Road	60%	67%	7%
05	Ferry Road	91%	91%	no change
05	Maple Street	30%	25%	-5%
06	Maple Street	29.30%	41.50%	12.20%
06	Cumberland Avenue	N/A	N/A	N/A
07	Water Street	72%	82%	10%

*Results show that that a multifaceted approach to speed reduction: enforcement, publicity and education, achieve some measurable results. For FY08, the STEP program will be continued but further measures are planned for assessing Police performance as this program has not proven highly sustainable.*

>>>Data from Police Department records. FY06 data for Cumberland Ave effort was lost when the automated traffic recorder failed.

**HOW ARE WE DOING?**



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3



GOAL 2) To reduce the amount of time between the initial report of an incident of domestic violence and the arrival of officers on-scene to provide intervention and support to victims.

*Rapid police response to domestic violence incidents can often be a primary factor in keeping victims safe and preventing further injury to victims and family members.*

**PERFORMANCE DATA:** To arrive at the scene of a reported domestic disturbance within five minutes at least 80% of the time.

Reporting Period	# of Complaints	Domestic Violence Rate			Average response time in minutes
		# responded <5 minutes	% meeting goal		
CY 2004	121	79	65%		5.23
CY 2005	113	90	80%		3.40
FY 2006	123	95	77.20%		3.30
FY 2007	212	132	62%		4.64

>>>>Data from dispatch software. Note shift from calendar year to fiscal year reporting.

*Actual results for FY07 are short of the goal; influencing this is the volume of such calls, which have almost doubled, yet average response time still falls within the target. For FY08, the department will look at this issue as well, especially the increase in calls and possible problems with logging call times correctly.*

GOAL 3) To improve officer/citizen relationships by increasing the number of non-enforcement contacts between uniformed officers and citizens.



**PERFORMANCE DATA:** Officers achieve and maintain an average of at least one positive community contact per week during the year.

Reporting Period	Report of Positive Community Contacts		
	Total Contacts	Contacts per Officer	Weekly Average Per Officer
CY 2004	921	41.8	0.81
CY 2005	571	25.9	0.49
FY 2006	816	37.09	0.71
FY 2007	822	37.36	0.72

*In FY07, the weekly average that is flat from FY06 means senior staff has to more strongly endorse making and accurately tracking contacts.*

>>>>Data from police department records. Note shift from calendar year to fiscal year reporting

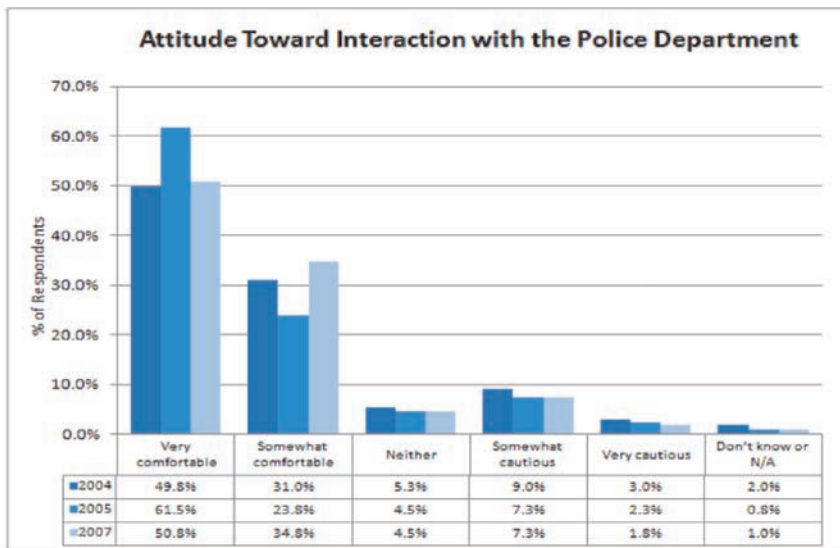
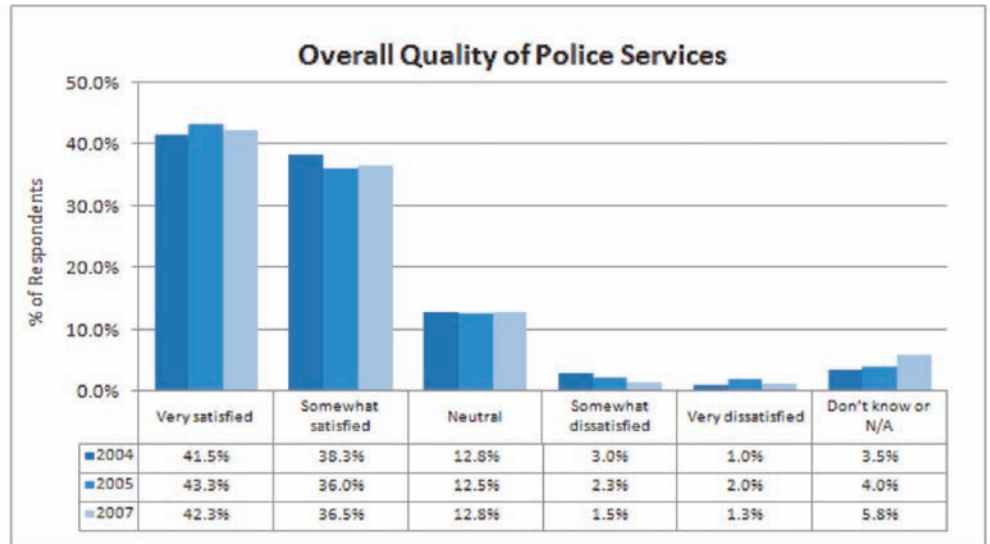
HOW ARE WE DOING?



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

**Citizen Survey:**

Citizen ratings of the perceived importance of the Police Department's three service delivery goals are being gathered at this time. The Police Department continued to rate positively overall for service delivery in FY07, especially among residents 55 and older., and women.



When asked about interacting with the Saco Police Department in FY07, over 85% of citizens surveyed responded that they would feel “very comfortable” or “somewhat comfortable,” regardless of respondents’ demographics. This is similar to prior survey results and echoes citizens ongoing reported feelings of safety within the City.

FY07 survey results continue to indicate citizens are less satisfied with traffic enforcement than with other areas of police performance, especially among residents aged 18-54.

The ratings of “Neighborhood Policing, including domestic violence prevention” was influenced by a high percent of respondents who answered “don’t know,” but it is still a rating to consider in light of response time concerns police have based on FY07 results.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
Neighborhood policing, including domestic violence prevention	2004	1.3%	2.8%	11.5%	26.5%	22.8%	35.3%	4.03
	2005	3.3%	3.5%	19.0%	25.5%	25.5%	23.3%	3.87
	2007	1.0%	3.0%	14.0%	30.5%	30.3%	21.3%	4.09
The City's overall efforts to prevent crime	2004	1.0%	2.0%	14.5%	44.8%	28.8%	9.0%	4.08
	2005	1.0%	3.3%	14.3%	43.8%	28.0%	9.8%	4.05
	2007	1.5%	0.5%	14.5%	39.5%	29.5%	14.5%	4.11
The enforcement of local traffic laws	2004	2.8%	10.3%	20.8%	37.8%	25.5%	3.0%	3.75
	2005	4.8%	8.3%	18.5%	38.5%	25.8%	4.3%	3.75
	2007	2.0%	9.0%	16.8%	40.0%	29.3%	3.0%	3.88

*HOW ARE WE DOING?*



City of Saco Wastewater Treatment Plant  
Contact info – Howard Carter, Director  
Email: [hcarter@sacomaine.org](mailto:hcarter@sacomaine.org)  
Phone: (207) 282 –3564

***Mission Statement: The City of Saco Wastewater Treatment Plant will provide our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We will do this with a productive and talented work force, while always striving for excellence.***

#### Scope of Operations:

- Licensed to process up to 4.2 million gallons of wastewater per day (MGD).
- In FY07, the plant had an actual average daily flow of approximately 2.29 million gallons (2.52 million gallons in FY06, 2.6 million gallons in FY05, 2 million gallons in FY04) of wastewater it treated, which was comprised of wastewater from residential and commercial sewers, from industrial sources, and from storm-water flow.
- Maintain 29 pumping stations throughout the city (sewer lines are maintained by Public Works), as well as the workings at the Plant itself, including a computerized system for monitoring a continuous flow process of aeration, settling, and then finally the disinfection of the remaining solids (known as sludge), which is then composted for beneficial reuse.
- Billing of system users (collected by Finance).

#### Use of Resources:

11 full time employees.

*Nearby cities of similar size, Biddeford and Scarborough (with no Combined Sewer Overflow System), employ 15 and 13 staff at their Wastewater Treatment Plants, respectively. Biddeford has an average flow of approximately 3.5 MGD, and Scarborough has an average flow of approximately 1.8 MGD.*

The Wastewater Treatment Plant does not utilize any tax base dollars to perform their duties. Rather, user fees adequately support operations of the facility.





The impact of the Wastewater Treatment Plant's mission and three service delivery goals heavily influence on the city's strategic goals of Meeting New Environmental Regulation Challenges, and Infrastructure and Capital



### Department Service Delivery Goals and Performance Data:

GOAL 1) To protect the waterways of Saco through the effective and reliable operation and maintenance of the wastewater collection and treatment systems. We will manage our resources and assets in an environmentally responsible manner, while maintaining regulatory requirements and mandates.



*The operation of the Wastewater Treatment Plant is fundamental for ensuring the ongoing environmental health of the City of Saco, and its operations are subject to a variety of local, state and federal regulations.*

PERFORMANCE DATA: To meet all Federal, State and Local environmental regulations, while minimizing inflow and infiltration into the combined wastewater collection system thus increasing capacity for growth. This can be measured by (a) the number of times there are CSO's (Combined Sewer Overflows) into the Saco River and the severity of each occurrence; and (b) the number of monthly permit violations that occur within a year.. The chart following details permit violations and CSO events of the four last years.

>>>>Data that follows is from department records maintained for state and federal reporting.

*(A) CSO occurs when the collection system for wastewater is overwhelmed with wastewater coming in, for instance during a significant rainstorm, such that overflow occurs and, instead of passing through the treatment system, wastewater passes directly into the Saco River. If the collection system is well maintained and has adequate capacity versus demand, these occurrences should be infrequent and minor in terms of volume passing untreated.*

*The following awards have been received by the Saco Wastewater Treatment Plant for their CSO efforts:*

*\*US EPA 2000 National first place award for Combined Sewer Overflow (CSO) control program excellence*

*\*US EPA Region 1 2002 Operations and Maintenance Excellence Award*

*(B) A permit violation occurs when the quality of treated water as it leaves the system is substandard in any of several ways – the treated water has: a high level of total suspended solids (TSS) or of biological oxygen demand (BOD); traces of fecal matter remaining; and/or improper PH levels (how acidic versus how alkaline it is).*

*TSS remaining in treated water is harmful to other living creatures, and a high BOD means that the treated water does not have enough oxygen to support life. "Most cities that routinely report BOD and TSS removal indicate high percentages removed – often well above 90%." (Ammons, p 454) Similarly, remaining fecal matter and improper PH levels of treated water essentially means output water is still polluted.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
 FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

Fiscal Year 2004		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	99	96	1.49	4
August	3 FECAL	98	98	1.46	3
September	NO	98	97	1.44	2
October	1 FECAL	92	93	1.88	7
November	NO	99	98	1.95	5
December	NO	97	97	2.62	4
January	1 CHLORINE	99	98	1.63	0
February	NO	98	97	1.41	1
March	NO	98	96	1.82	0
April	2 SETTLEABLE SOLIDS	95	92	3.20	8
May	NO	99	98	2.45	6
June	NO	99	96	1.74	3

Fiscal Year 2005		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	99	97	1.71	8
August	NO	98	96	2.17	14
September	NO	97	99	1.89	2
October	1 FECAL	99	95	1.60	3
November	NO	98	94	1.87	4
December	1 FECAL	94	88	2.70	2
January	NO	98	95	2.01	5
February	NO	93	91	2.32	5
March	1 FECAL	97	93	2.79	4
April	1BOD, 1TSS, 1 SS	88	85	4.00	5
May	1 TSS	87	85	3.71	8
June	NO	95	90	2.54	5

Fiscal Year 2006		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	98	96	1.96	8
August	NO	98	97	1.48	5
September	NO	97	96	1.27	4
October	NO	95	95	3.47	13
November	NO	93	90	2.91	5
December	NO	93	91	2.94	6
January	NO	93	92	2.68	5
February	NO	93	90	2.44	3
March	NO	97	93	1.61	2
April	NO	95	94	2.01	5
May	1 TSS, 1 SS	90	90	4.23	7
June	NO	95	91	3.23	12

Fiscal Year 2007		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	96	94	2.21	7
August	NO	98	97	1.61	1
September	NO	99	96	1.55	5
October	NO	96	93	2.47	7
November	NO	97	93	3.18	3
December	NO	95	93	2.19	0
January	NO	98	97	2.22	0
February	NO	98	97	1.25	0
March	NO	96	96	2.5	0
April	NO	91	91	4.08	4
May	NO	97	96	2.15	0
June	NO	99	97	2.1	4

<b>Yearly Avg.</b>	<b>2.29</b>
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**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

The current plan for establishing benchmarks for performance and setting targets for the future is to continue to balance cost effective improvements to the system alongside appropriate capacity upgrades with a goal of no permit violations, but no defined target for CSO events. Setting targets for CSO events, such as “no more than 3 per month” or “no more than 1 per month of reportable severity,” continues to be a challenge for the Wastewater Treatment Plant staff because such incidences are primarily weather driven and the system has an existing capacity that can be exceeded in unusual circumstances. It isn’t cost effective to upgrade the system to anticipate all such possibilities, and it also is possible to overbuild a system resulting in negative environmental consequences. The Wastewater Treatment Plant upgrades begun in FY06 specifically addressed capacity issues, CSO issues, and noise and odor issues, and the final phase to improve nitrogen removal was completed in April 2007.

GOAL 2) We will perform all services in a financially sound and responsible manner with sufficient resources to properly operate and fully maintain the wastewater system. We will continue to be guided by cost-of-service principles with regards to our rates, fees and charges, as we rely on user fees for funding operations. We are committed to continuous improvements in all of our services and will provide high value to our customers.



*To maintain the system optimally and affordably, the staff must balance managing costs to users with providing the best possible service, keeping the system operational and efficient, and maintaining the infrastructure.*

**PERFORMANCE DATA:** To maintain a fair and stable fee structure while minimizing debt service and minimizing infrastructure deterioration. This is measured by managing user fees and debt service such that debt service does not exceed 25% of budgeted revenues (collections from user fees). The idea is to manage fees fairly for users, while also maintaining adequate investment in operations and the infrastructure of the plant to maintain the system for the long term.

>>>>Data from Finance audited reports.



*A rate increase in FY04 for users for the first time in 7 years was then adjusted down for FY05, and then held for FY06 and FY07, with ongoing facility improvements .*

**HOW ARE WE DOING?**



GOAL 3) We will seek innovation and creativity in accomplishing our mission and enhancing our services.



*Through improvements in technology and processes, operation of the Wastewater Treatment Plant can be optimized in order to meet the growing demand from users.*

**PERFORMANCE DATA:** Identification of new technologies and processes that will allow for better performance and to keep up with the growth within the city, while maintaining a stable and consistent workforce. This can be measured by tracking the number of users on the wastewater system versus the number of full time equivalent employees.

### Tracking WWTP System Users Compared to Staffing Levels

	Quarterly Users	Monthly Users	Seasonal Users	Flat Rate Users	Total Users	Full Time Employees
FY 04	3,792	227	150	141	4,310	11
FY 05	3,820	229	148	141	4,338	11
FY 06	4,014	232	148	145	4,539	11
FY 07	4,029	233	147	146	4,555	11

>>>>Data from department records.

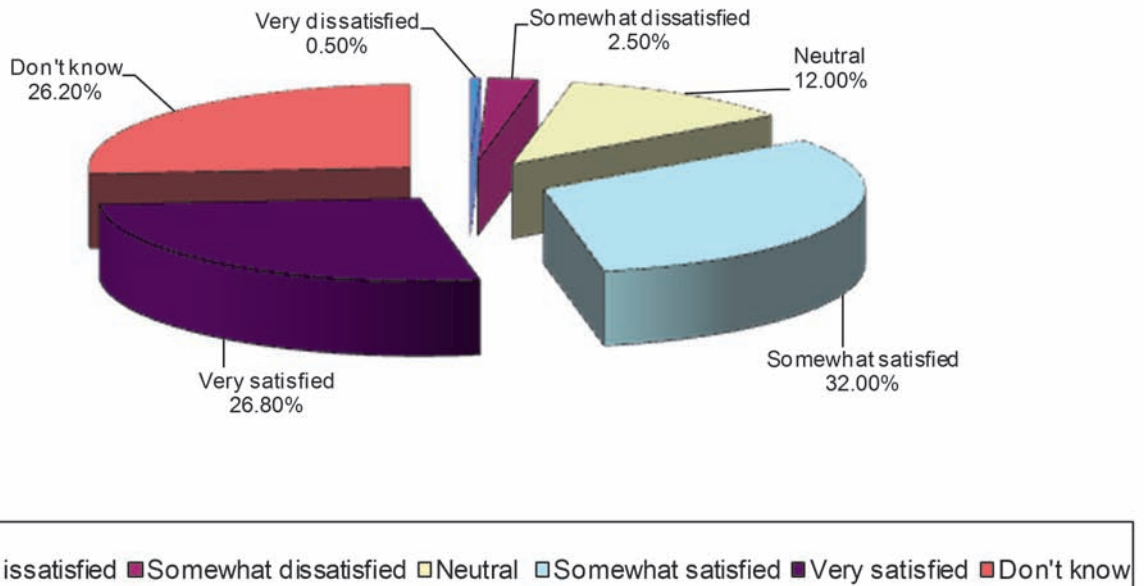
#### Citizen Input/Survey:

Citizen ratings of the perceived importance of the Waste Water Treatment Plant's three service delivery goals are being gathered at this time

The Wastewater Treatment Plant rated positively by citizens surveyed in FY07 with a mean rating of 4.11 (4.21 in FY05 and 4.01 in FY04) on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied." However, 26.3% of respondents in FY07, similar to FY05 and FY04 responses, "don't know" how to rate the Wastewater Treatment Plant., likely as some people are not concerned, or do not wish to be concerned, with issues about wastewater treatment, unless, perhaps, there is a problem. Of note, new residents (in Saco for 5 years or fewer), those with incomes of \$50-75k, and citizens with 4 years or more of college rated this area less positively.



*FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007*  
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3



The upgrades to the City's Wastewater Treatment Plant, including addressing noise from old blowers and improved odor control as previously noted, does not seem to have influenced citizen satisfaction with this city service delivery function.





## Glossary of Terms

Mean – The average value of a set of numbers.

Mean rating – The average value of a set of ratings.

Mission Statement – A mission statement broadly outlines the organization or department's future directions and serves as a guiding concept for what the entity is to do and become.

Per Capita – Per person; per unit of population.

Performance Measures – Tracking on a regular basis various indicators in an attempt to assist City staff, citizens, and government officials in: identifying financial, program and service results; evaluating past resource decisions; and facilitating improvements in future decisions regarding resource allocation and service.

Strategic Plan – Statement outlining the city's mission and future direction, near-term and long-term performance targets, and strategy, in light of the city's external and internal situation.

Strategy – Action plan for achieving the City's objectives; strategy is mirrored in the pattern of moves and approaches devised by city staff to produce the desired results. Strategy is the HOW of pursuing the City's mission and reaching target objectives.

## References

Ammons, D. N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2<sup>nd</sup> ed.). Sage Publications.

Strategic Marketing Services (2007). Report to the City of Saco, Maine. Unpublished.

## Other Resource Materials

Fountain, J. et al (2003). Reporting Performance Information: Suggested Criteria for Effective Communication. Government Accounting Standards Board.

Review Guidelines September 2004, COA in SEA Reporting Program Implementation Phase, Association of Government Accountants.



## List of Referenced Reports

City of Saco Strategic Plan (January 2006).

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/archives/strategicplan06.pdf](http://www.sacomaine.org/archives/strategicplan06.pdf)

A Report to the City of Saco (Citizen Opinion Survey, November 2007)

A copy of the citizen's survey and its results can be seen at and/or printed from the city website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml)

City of Saco Comprehensive Annual Financial Report (2007)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/archives/financial.shtml](http://www.sacomaine.org/archives/financial.shtml)

City of Saco Distinguished Budget Presentation (2007)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/archives/financial.shtml](http://www.sacomaine.org/archives/financial.shtml)

City of Saco Comprehensive Plan (2000)

A copy of this report can be seen at the Economic Development and Planning Department.

A Plan for the Parks: Capital Improvement Plan for the City of Saco Parks System Years 2001 - 2010 (February, 2001)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/parksplan.pdf](http://www.sacomaine.org/archives/parksplan.pdf)

Parks & Recreation Needs Assessment (October, 2003)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/parksneeds.pdf](http://www.sacomaine.org/archives/parksneeds.pdf)

Information Technology Plan (April, 2002)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/it-plan.pdf](http://www.sacomaine.org/archives/it-plan.pdf)

Saco Municipal Landfill Recreation and Reuse Plan (1998)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/archives/reuseplan.pdf](http://www.sacomaine.org/archives/reuseplan.pdf)

City of Saco, Maine Fourth Annual Performance Report on Delivery of City Services Fiscal Year 2007 (December 2007)

A copy of this report can be: seen at and printed from the City website: [www.sacomaine.org/archives/performance.shtml](http://www.sacomaine.org/archives/performance.shtml);

- seen at the Dyer Public Library;
- obtained for a fee in hard copy from the City Clerk's office;
- mailed to you for a fee by phoning Kate Kern, Executive Assistant to the City Administrator, at 282-4191.



**FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2007**  
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### Feedback Form

*Please take a moment to complete this form and give us your feedback on this report. Please email (kkern@sacomaine.org) or give your completed form to the City Administrator's office, or fax it to: 207 282 8209. Your comments will help us to improve this report in the future. Thank You!*

- 1) Was it clear to you from the report why this report is being done? Circle one: YES NO
- 2) Was it clear to you from the report what areas of city government would and would not be reviewed and discussed? Circle one: YES NO
- 3) Were the goals and objectives of the City of Saco departments discussed in the report clearly stated within the report? Circle one: YES NO
- 4) Was there enough information about each City department discussed in the report for you to form a reasonably complete picture of how each department uses resources (people and money)?  
Circle one: YES NO
- 5) Did the report include enough information on the key measures of performance for each department?  
Circle one: YES NO
- 6) Did the report show you how those measures of performance for each department are linked to the department's goals and objectives? Circle one: YES NO
- 7) Was the information from the citizen survey reported on in this report understandable to you as a reader?  
Circle one: YES NO
- 8) Was the information from the citizen survey reported on in this report useful to you as a reader? Circle one: YES NO
- 9) Was the report overall easy for you as a reader to understand? Circle one: YES NO
- 10) Was the report overall useful to you as a reader? Circle one: YES NO

How did you learn of this report? \_\_\_\_\_

How much time did you spend reading this report? \_\_\_\_\_

What part or parts of the report were the most interesting and useful to you? Why?

What part or parts of the report were the least interesting or useful to you? Why?

What changes would you suggest be made to this report to improve it in the future?

What areas would you like to see measured or added to this report that were not included?